

• رېځو ته لارښوونې وړاندې کونکې ډېر مهمه ډول مډلېدونکې ځمکه ته د ځمکې د سرچینو څېړنه

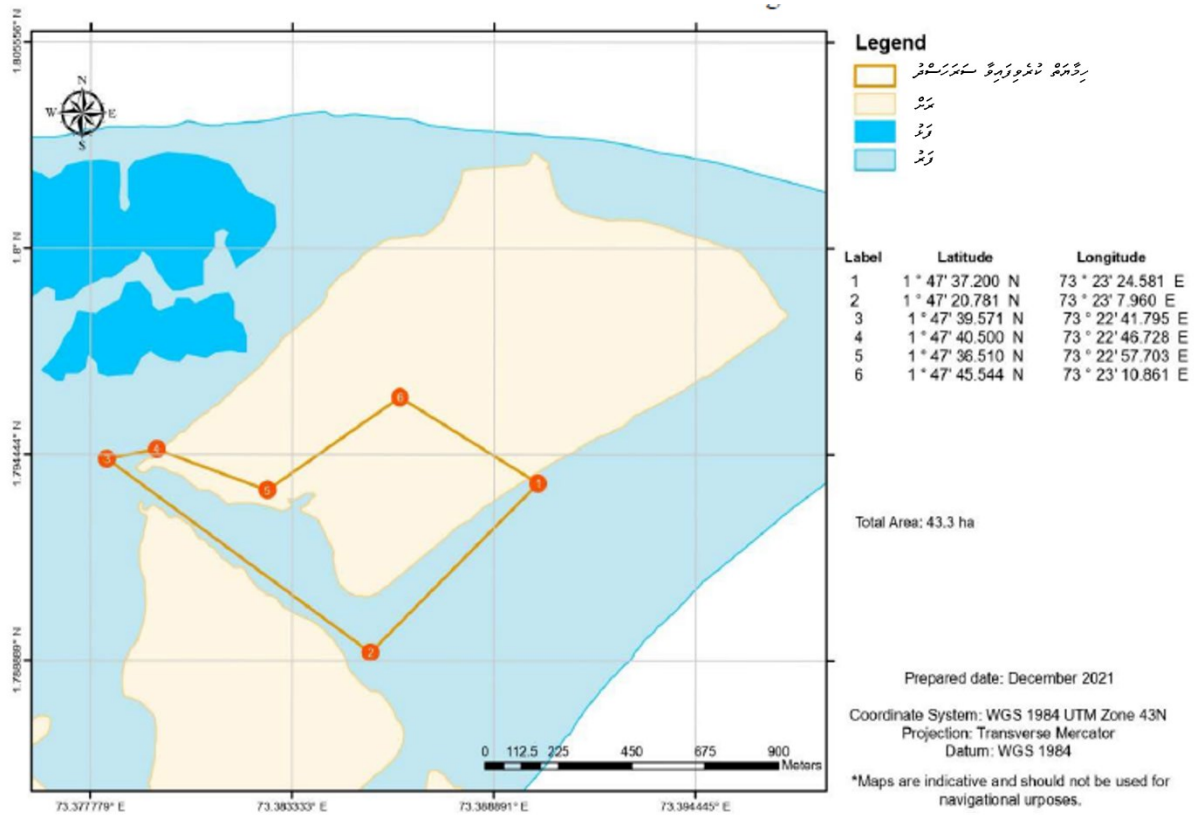


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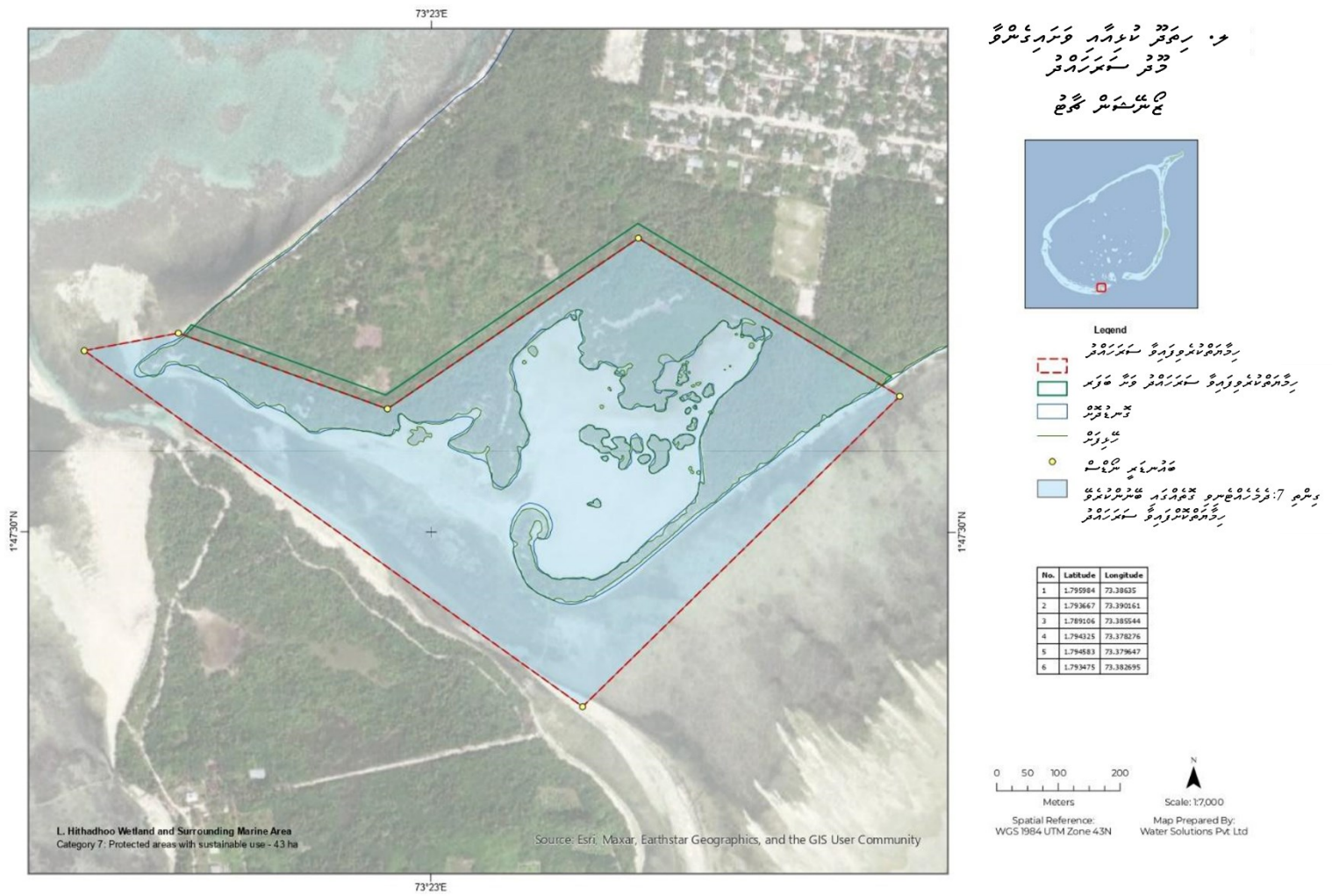
12. 33..... 13. 34.....
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سَمْعًا وَبَصَرًا

- [illegible]



نقشه 1: محدوده ناهموار و کوهستان در شهرستان...



2. *Wetland boundary and surrounding marine area*

73°23'E

73°23'E

1°47'30"N

1°47'30"N



• ۱. ۲. ۳. ۴. ۵. ۶. ۷. ۸. ۹. ۱۰. ۱۱. ۱۲. ۱۳. ۱۴. ۱۵. ۱۶. ۱۷. ۱۸. ۱۹. ۲۰. ۲۱. ۲۲. ۲۳. ۲۴. ۲۵. ۲۶. ۲۷. ۲۸. ۲۹. ۳۰. ۳۱. ۳۲. ۳۳. ۳۴. ۳۵. ۳۶. ۳۷. ۳۸. ۳۹. ۴۰. ۴۱. ۴۲. ۴۳. ۴۴. ۴۵. ۴۶. ۴۷. ۴۸. ۴۹. ۵۰. ۵۱. ۵۲. ۵۳. ۵۴. ۵۵. ۵۶. ۵۷. ۵۸. ۵۹. ۶۰. ۶۱. ۶۲. ۶۳. ۶۴. ۶۵. ۶۶. ۶۷. ۶۸. ۶۹. ۷۰. ۷۱. ۷۲. ۷۳. ۷۴. ۷۵. ۷۶. ۷۷. ۷۸. ۷۹. ۸۰. ۸۱. ۸۲. ۸۳. ۸۴. ۸۵. ۸۶. ۸۷. ۸۸. ۸۹. ۹۰. ۹۱. ۹۲. ۹۳. ۹۴. ۹۵. ۹۶. ۹۷. ۹۸. ۹۹. ۱۰۰.

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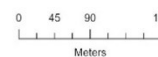


Legend

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No.	Latitude	Longitude
1	1.795984	73.38635
2	1.793667	73.390161
3	1.789106	73.385544
4	1.794325	73.378276
5	1.794583	73.379647
6	1.793475	73.382695

* This map shows the current usage of the area.
This map is subjected to change with the
management plan implementation.



Scale: 1:6,300

Spatial Reference:
WGS 1984 UTM Zone 43N

Map Prepared By:
Water Solutions Pvt Ltd

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3. **تجزیه و تحلیل ریسک:** جدول زیر به شما کمک می‌کند تا ریسک‌های احتمالی را ارزیابی کنید. در جدول زیر، ریسک‌های احتمالی را بر اساس احتمال وقوع و شدت آن ارزیابی کنید. جدول زیر به شما کمک می‌کند تا ریسک‌های احتمالی را بر اساس احتمال وقوع و شدت آن ارزیابی کنید.

Likelihood					Constraints
Rare	Unlikely	Possible	Likely	Almost certain	
			- Causeway development - Climate change		
		Unsustainable intensities of gleaning		Littering	
			Outdoor cooking fires		
					Insignificant

- Low risk
- Medium risk
- High risk
- Very high risk

4. **نتیجه‌گیری:** بر اساس نتایج این تحلیل، ریسک‌های احتمالی را بر اساس احتمال وقوع و شدت آن ارزیابی کنید.

- [illegible]

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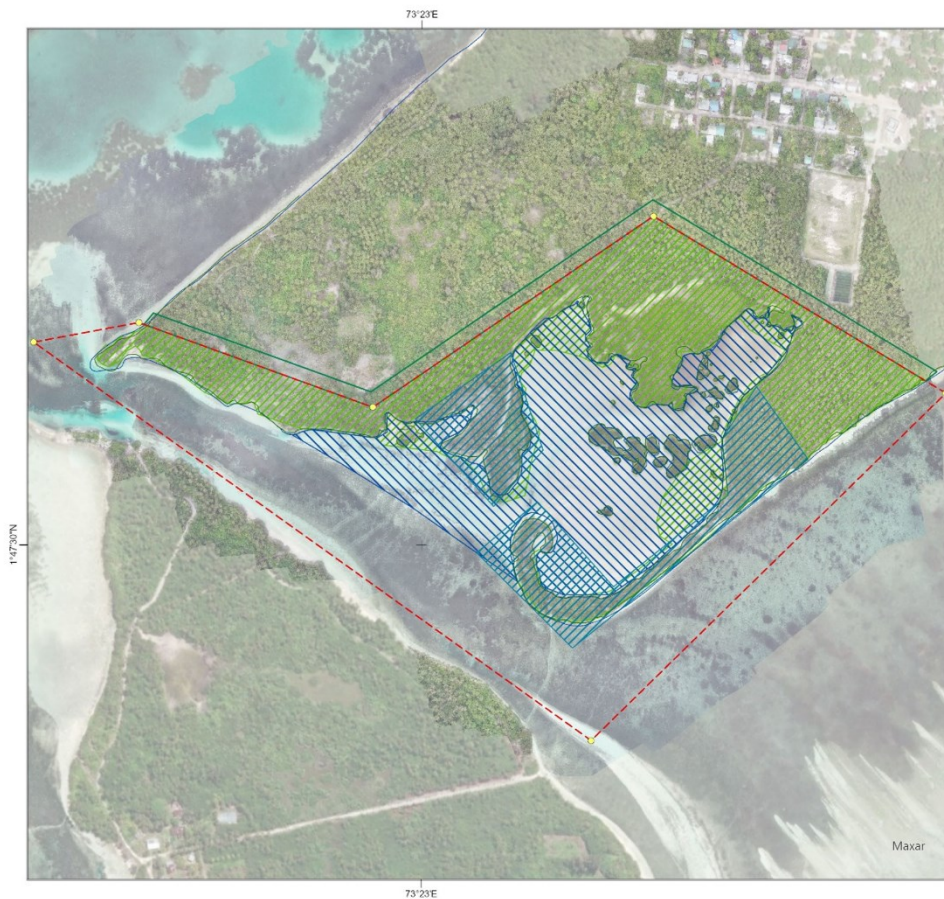
11

- 1. 2. 3.

سَمْعًا وَبَصَرًا

1. **مقدمه** و **اهداف** پژوهش
 2. **روش‌های تحقیق**
 3. **نتایج و بحث**
 4. **نتیجه‌گیری**
 5. **تقدیر و پیشنهادها**
 6. **منابع**
 7. **پیوسته‌ها**
 8. **فهرست منابع**
 9. **فهرست پیوسته‌ها**
 10. **فهرست تصاویر**
 11. **فهرست جداول**
 12. **فهرست معادلات**
 13. **فهرست نمادها**
 14. **فهرست اختصارات**
 15. **فهرست واژه‌ها**
 16. **فهرست اصطلاحات**
 17. **فهرست اصطلاحات تخصصی**
 18. **فهرست اصطلاحات عمومی**
 19. **فهرست اصطلاحات علمی**
 20. **فهرست اصطلاحات فنی**
 21. **فهرست اصطلاحات ادبی**
 22. **فهرست اصطلاحات تاریخی**
 23. **فهرست اصطلاحات فرهنگی**
 24. **فهرست اصطلاحات اجتماعی**
 25. **فهرست اصطلاحات اقتصادی**
 26. **فهرست اصطلاحات سیاسی**
 27. **فهرست اصطلاحات حقوقی**
 28. **فهرست اصطلاحات پزشکی**
 29. **فهرست اصطلاحات مهندسی**
 30. **فهرست اصطلاحات علمی**

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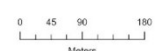


4. راجھو ڈیڑھ ہزار ہیکٹیر
 ڈیڑھ ہزار ہیکٹیر
 سیکرڈ ہیکٹیر
 ہیکٹیر ڈیڑھ ہزار ہیکٹیر



Legend

- پانی کی سطح
- ڈیڑھ ہزار ہیکٹیر سیکرڈ ہیکٹیر
- ڈیڑھ ہزار ہیکٹیر سیکرڈ ہیکٹیر
- ڈیڑھ ہزار ہیکٹیر سیکرڈ ہیکٹیر
- ڈیڑھ ہزار ہیکٹیر سیکرڈ ہیکٹیر
- ڈیڑھ ہزار ہیکٹیر سیکرڈ ہیکٹیر

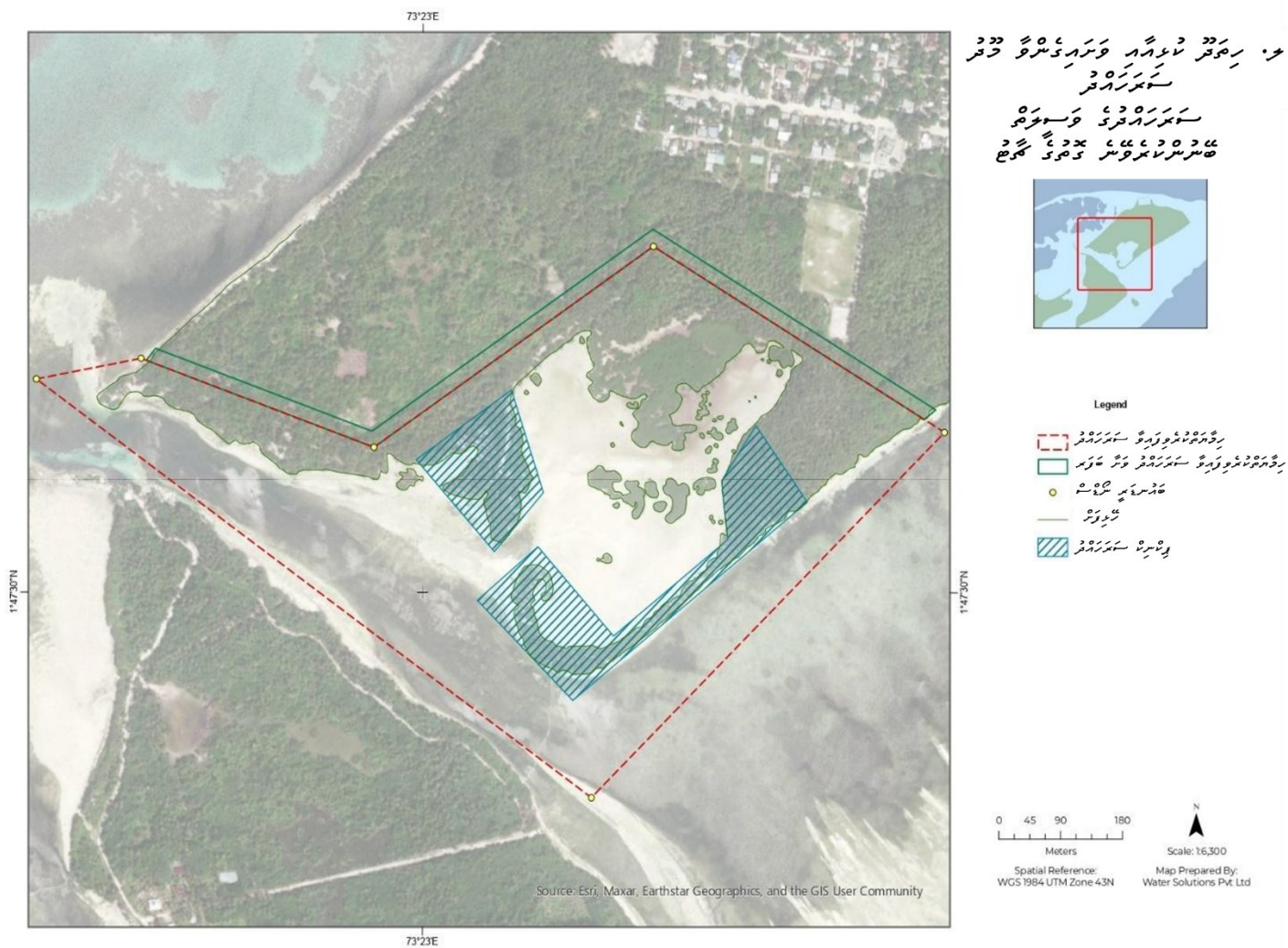


Spatial Reference:
WGS 1984 UTM Zone 43N



Scale: 1:6,300
Map Prepared By:
Water Solutions Pvt Ltd

5. راجھو ڈیڑھ ہزار ہیکٹیر
 ڈیڑھ ہزار ہیکٹیر
 سیکرڈ ہیکٹیر
 ہیکٹیر ڈیڑھ ہزار ہیکٹیر



نمبر 8: راجستریڈ سیکشن کے پلان

مَوْجُ 2: مَعْتَرِ نَبِيٍّ اِهْ وَرَايَ سَرُوْ دَرِي سَمْعَرَا تَر مَحُوْ اِهْ دَر اِهْ مَوْجُ مَعْمُوْ

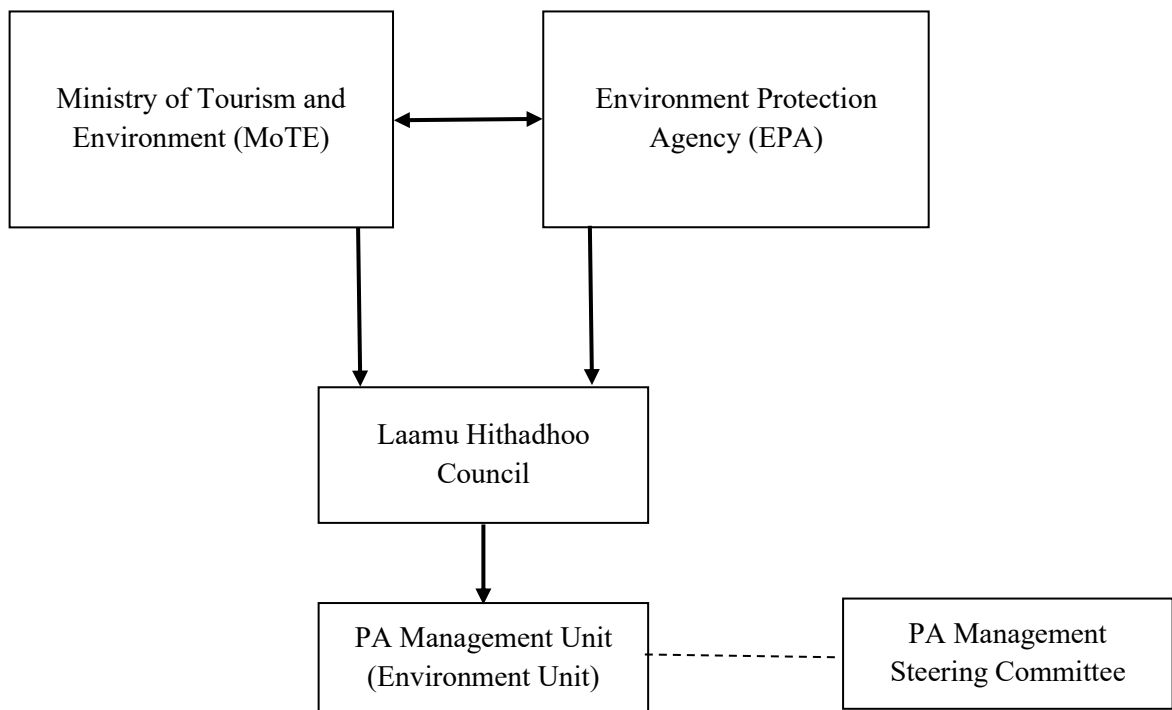
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[illegible]

- [illegible]





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مَرْكَبُ الْمَدِينَةِ الْفَرَسُ وَالْجَارِحَةُ الْقَتْلُ

- [illegible]

خود را به حق تعالی و به حق تعالی را به خود

[illegible]

3 مکر مکر ج مکر

1 $\frac{1}{x} = x^{-1}$

[illegible][illegible]

Course/Topics	Staff					Training delivery method
	Council	Administrative staff	Environment Officers	Communication Officers	Rangers	
PA Management						
Role of PAs in environmental conservation	x	x	x	x	x	short course
Legal frameworks and institutional setting for PA governance and management in the Maldives,	x	x	x	x	x	
General prescriptions rules for PAs in the Maldives,	x	x	x	x	x	
Adaptive management	x	x	x	x	x	
Limits of Acceptable Change	x	x	x	x	x	
Pa Financing and Accounting						
Management of PA account	x	x				on the job training
Revenue generation and sustainable financing planning	x	x				
Education, Awareness and Outreach						
Participatory and rights-based approaches for PA management	x			x		on the job training
Community engagement	x			x		
Ecological Monitoring and Research						
Ecological surveying and data collection			x		x	short training
Data Analysis and Scientific Reporting			x			
Pa Management Effectiveness Monitoring						
Standards (IUCN Green List) and Monitoring tools for PA effectiveness (e.g. METT)	x	x	x	x	x	on the job training
Evaluation and Reporting		x	x			
Ranger Training						

PA codes of conduct and rules					x	short course
Visitor engagement and management		x	x	x	x	
Non-compliance monitoring protocols					x	
Conflict engagement					x	
Drone surveillance and operation					x	
First aid					x	
Fire safety training					x	
Swimming skills					x	

Training needs

Corse Title	Cost of course (MVR)	Travel & Other expenses (MVR)	Total Cost (MVR)

Summary of Costs (MVR):

Item	Total Cost (MVR)
Personnel	
Supplies and Material	
Contractual Services	
Training	
Total cost	

6: ډاټا په ډول د ښوونیزو پروګرامونو په اړه د راپور ډول

Note: Please fill out the sections of this report that are applicable or have relevant updates for this month. If a section does not apply or there have been no changes, it is not necessary to complete it.

Administration

Number of Staff at PA Management office:	
Number of Trainings conducted: (List details of each training below)	

Name of training	# participants	Duration	Training conducted by	Training mode

Budget

Total revenue (MVR): (List all types of revenue generation in table below)	
---	--

Total Expenditure (MVR): (List all types of revenue generation in table below)	
---	--

Revenue source	Amount (MVR)
Entry fees	
Photography & videography permits	
donations	
external projects	
annual budget	
Event hiring	
Research facility hiring	
Others	

Expense	Amount (MVR)
Salaries	
Trainings	
Equipment	
Maintenance	
Consumables	
Events	
Others	

Infrastructure Maintenance

List with description new structures developed or maintenance carried out on existing structures

Activity	Start date	End Date	New/Existing

Waste Management

Waste from segregated bins	Amount of waste (kg)
Biodegradable waste	
Plastic	
Glass	
Other	

waste collected from litter (kg)	
types of waste found in litter	

Report any incidences relating to waste management

Incident description	Date of occurrence

Visitor Engagement

Number of Maldivian visitors:	
Number of visitors from Laamu Atoll	
Number of tourists	
Total number of visitors:	

List any special group bookings (e.g. school field visit)

Description	No of people	Visit Date

Provide a graph of daily visitor log counts

Non-compliance and illegal activity:

List all incidences

Incident description	Action taken

Education, Awareness & Outreach

List activities undertaken during reporting period

Date(s)	Activity description	Target audience	# people engaged	Link to activity report

List any knowledge products produced (e.g. video, publication, report)

Description of product	Type of product	Link to location

Research and Monitoring

List and ecological monitoring activities undertaken during reporting period

Date(s)	Monitoring type (e.g. reef, terrestrial)	Parameters measured	Link to available reports

For any ecological monitoring conducted report the following parameters
Format can be adapted according to parameters reported

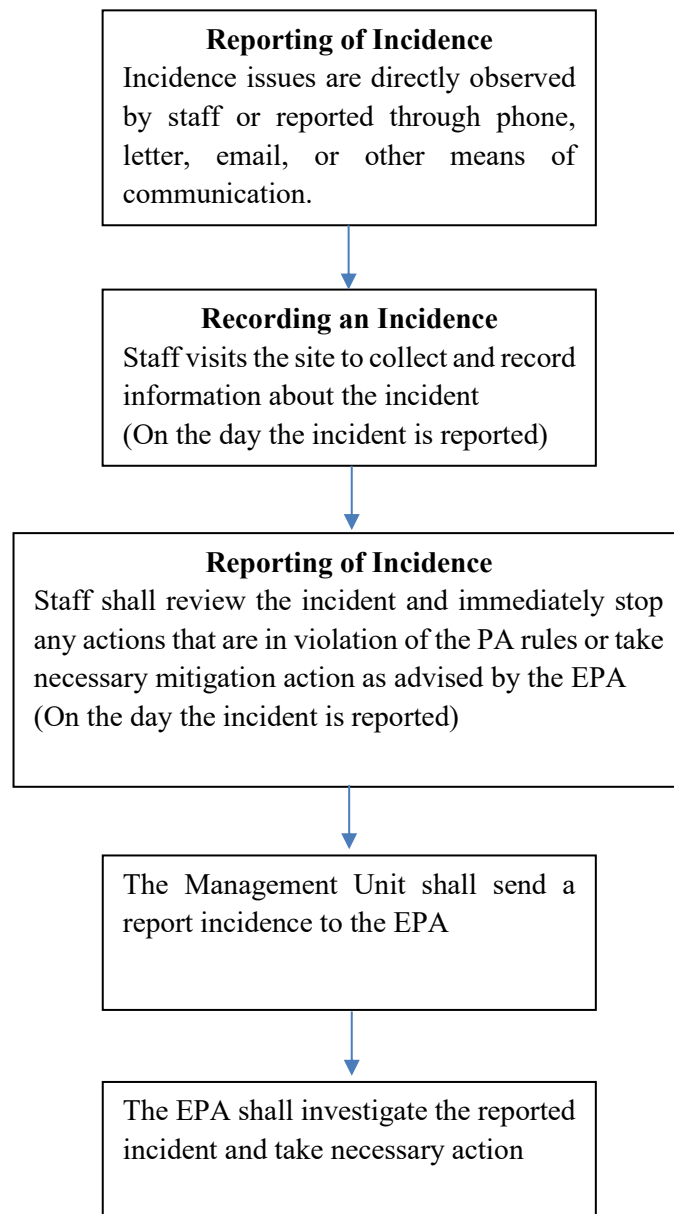
Type	Attribute	Parameter	Value
Terrestrial	Flora & vegetation	Number by type of tree (Mature)	
		Number by type of tree (young)	
		Canopy cover (%)	

		Vegetation distribution (% composition)	Include a graph
	Fauna	Numbers for each type	
	Human impact	Litter weight (kg)	
		Litter composition	
	Natural impact	Any signs of dead trees (area size or individual tree numbers)	
		Any signs of dead fauna (numbers and type)	
		Other impacts	
Water body	Water quality	Temperature	
		Ph	
		Dissolved oxygen	
		Nutrients	
		Pollutants	
	Fauna	Numbers for each type	
	Flora	Numbers for each type	
	Human impact	Litter weight (kg)	
		Litter composition	
		Invasive species type and numbers	
	Other observations		
Marine & Coastal Environment	Beach	Beach length	
		Erosion presence	
	Water quality	Temperature	
		Nutrients	
		Pollutants	
	Fauna	Fish types and numbers	
		Coral types and numbers	
		Live coral cover	
	Flora	Sea grass cover & composition	
	Human impact	Observed impacts	

Research Activities

Research permit number	Research project description	Research conducted by	Activities carried out	Available reports/data

Flow diagram of Incidence Attendance Mechanism



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Grievance redress mechanism

Stage	Process	Duration
1	Reporting: Affected party reports grievance to PA Management Unit	Anytime
	PA Management Unit lodges the complaint in a registry and reviews and resolves the incident	Within 7 days from reporting
	PA Management Unit informs of outcome to affected party	7 days from reporting
If unresolved go to stage 2		
2	PA Management Unit takes grievance case to the PA Management Steering Committee	8 days from reporting
	PA Management Steering Committee reviews and resolves the grievance	-
	PA Management Unit informs of outcome to affected party	-
If unresolved go to stage 3		
3	PA Management Unit takes grievance case to the EPA/ MoTE	-
	EPA/ MoTE reviews and resolves the grievance	-
	PA Management Unit informs of outcome to affected party	-
If unresolved go to stage 4		
4	If the affected party is not satisfied then the party can take the matter to appropriate courts	As per the judicial systems

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Attribute	Parameter	Method	Frequency for periodic monitoring
Terrestrial			
Vegetation	- Vegetation species and composition - tree height and girth - canopy cover - Tree health - Invasive species	Transects, plots	Annually (special focus on seasonal changes)
Fauna	- Species and composition - Health	Visual surveys	Annually (special focus on seasonal changes)
	- Avifauna species and numbers - Migratory birds	Observations by rangers (In future can develop citizen science reporting)	Continuously and reported in monthly report (special focus on seasonal changes)
Groundwater	- Temperature - pH - Salinity - Electrical conductivity - Nitrates, Phosphates, Ammonia, - Faecal coliform, and Total coliform - Other pollutants	Onsite testing and laboratory testing	Bi annually
Human Impact	- Litter by weight - Litter composition	Observations by rangers	Continuously and reported in monthly report
Water Body			
Water Quality	- Temperature - pH - Salinity - Electrical conductivity - Nitrates, Phosphates, Ammonia, - Faecal coliform, and Total coliform - Other pollutants	Onsite testing and laboratory testing	Bi annually
Flora & Fauna	- Flora species and composition - Fauna species and composition - Invasive species	Visual surveys, fish census	Annually (special focus on seasonal changes)
Human Impact	- Litter by weight - Litter composition	Observations by rangers	Continuously and reported in monthly report

Beach & Coastal Environment			
Erosion and coastal changes	● Beach profile ● Beach line at high tide and low tide ● Vegetation line	Surveying using level, staff and GPS Aerial imagery	Bi annually
Coastal vegetation	● Species and composition along beach line	Line transects	Annually
Marine Environment			
Water quality	● Temperature ● pH ● Salinity ● Electrical conductivity ● Nitrates, Phosphates, Ammonia, ● Faecal coliform, and Total coliform ● Other pollutants	Onsite testing and laboratory testing	Annually
Coral reef health	● Percentage live coral cover ● Species and abundance ● Invasive species	Quadrant	Annually
	● Coral bleaching	Visual quadrants	● Monitor following a MMRI alert in Laamu Atoll. ● Continue to monitor every 6 months after a bleaching event to check recovery
Fauna	● Species abundance and composition	Visual surveys	Annually
Pollution	● Litter weight and composition ● Visible oil or another surface contamination ● Others	Observations by rangers	Continuously and reported in monthly report

*	N/A	رېښه، لاس، ترم، ډېر ژر
*	N/A	نې، څو، ځکه، په رښه، په لاس، په ترم، په ډېر ژر، په لاس، په ترم، په ډېر ژر
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The following are guidelines for possible fee structures. These will need to be finalized following guidance from the PA Steering Committee.

No.	Description	Cost (MVR)
1	Entry fee	-
2	Entry fee (Non-Mv)	77.10
3	Guided tours	100.00
4	Guided tours (Non-Mv)	771.00
5	Bicycle hire per hour	10.00
6	Bicycle hire per day	50.00
7	Bicycle hire (Non-Mv) per hour	46.26
8	Bicycle hire (Non-Mv) per day	281.30
9	Buggy hire per trip	20.00
10	Buggy hire (Non-Mv) per trip	154.20
11	Canoe hire per hour/ includes bicycle use	150.00
12	Canoe hire (Non-Mv) per hour/includes bicycle use	308.40
13	Photography gold package	500.00
14	Photography silver package	300.00
15	Photography bronze package	200.00
16	Commercial photography permit per 3 hours	1,000.00
17	Commercial drone photography permit per 3 hours	1,500.00
18	Commercial Research License	3,000.00
19	Mobile Vendor daily fee	125.00

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Activity 2.1 Develop and implement monitoring plan	PA management unit (council)											
Activity 2.2 Procure equipment for ecological monitoring	LHC											
Activity 2.3 Conduct a training on ecological monitoring for relevant staff	MoCCEE/ EPA											
Activity 2.4 Conduct a baseline ecological assessment of the PA	PA management unit (LHC)											
Activity 2.5 Continue periodic ecological monitoring of the PA	PA management unit (LHC)											
Activity 2.6 Disseminate information on health of the PA	PA management unit (LHC)											
Objective 3: By the end of 2028, appreciation of the cultural, social and economic value of the PA by local community and visitors are increased.												
Activity 3.1 Measure baseline level of community understanding of PA values	PA management unit (LHC)											
Activity 3.2 Continue periodic KAP assessment	PA management unit (LHC)											
Activity 3.3 Develop a community engagement and awareness strategy	PA management unit (LHC)											
Activity 3.4 Prepare and disseminate on the cultural and historical aspects of the PA and Hithadhoo island	PA management unit (LHC)											
Activity 3.5 Prepare and disseminate information on social, cultural, ecological and economic benefits of PAs to local community and visitors	PA management unit (LHC)											
Activity 3.6 Promote the PA to generate interest to visit the PA	PA management unit (LHC)											

Management Plan Annex: Financial Plan

*Laamu Hithadhoo Wetland and Surrounding Marine Protected Area
Management Plan*

28th April 2025

Proposed by

Ministry of Tourism and Environment

Prepared by

Water Solutions Pvt Ltd

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Executive Summary

L. Hithadhoo Wetland and Surrounding Marine Area has been declared a Protected Area (PA) on 23rd December 2021 under the Environment Protection and Preservation Act (4/93). The total area of 43.3 hectares was declared as a PA under the Category 7: Protected Area with Sustainable Use. The PA is mainly protected for its significant biodiversity and social significance for the local community. In alignment with Clause 12 of the Protected Areas Regulation (2018/R-78), this financial plan is a key component of the management plan, developed to support sustainable use and effective management of the PA.

The management framework proposes a co-management governance regime involving the Ministry of Tourism and Environment (MoTE), the Environmental Protection Agency (EPA), and the Laamu Hithadhoo Council (LHC). The LHC will establish a PA Management Unit within the Council to implement the management plan.

Through careful allocation of financial resources and the establishment of a comprehensive governance framework, this plan aims to protect the L. Hithadhoo Wetland's ecological and social values while providing long-term benefits to the local community and promoting sustainable use of this PA.

Introduction

In alignment with Clause 12 of the Protected Areas Regulation (2018/R-78), this financial plan is a key component of the management plan, developed to ensure sustainable use and effective management of Laamu Hithadhoo Wetland and Surrounding Marine Area. Locally known as Hithadhoo Kulhi, this area has been designated a Protected Area (PA) on 23rd December 2021 under the Environment Protection and Preservation Act (4/93). The total area of 43.3 hectares was declared as a PA under the Category 7: Protected Area with Sustainable Use, following the government announcement no: (IUL)438-ENV/438/2021/371. The PA is mainly protected for its significant biodiversity and social significance for the local community.

The vision of the Hithadhoo Wetland and Surrounding Marine Areas is “to develop Hithadhoo Wetland and Surrounding Marine Protected Area as an effectively managed protected area through ecological conservation and sustainable ecotourism”. The financial plan supports this vision by providing necessary funding to achieve the following objectives.

- Objective 1: By the end of 2025, an effective management plan will be implemented with a functioning management unit on-site.
- Objective 2: By 2028, the current levels of flora and fauna within the PA are maintained or improved.
- Objective 3: By the end of 2028, appreciation of the cultural, social and economic value of the PA by the local community and visitors has increased.

This report presents a financial plan to sustainably implement the proposed management plan for Laamu Hithadhoo Wetland and Surrounding Marine Area. The objective of this financial plan is to address the resources required to establish effective management, support infrastructure, and ensure ongoing conservation and sustainable use practices. Key areas of focus include funding for management unit establishment, infrastructure development, ecological monitoring and visitor management. Additionally, the plan is designed with the goal of developing revenue-generating services within the PA, thereby supporting ongoing operations and potentially yielding profits that can be reinvested into further conservation and management efforts. This report provides a detailed breakdown of the initial investment, operating costs, revenue break-up, and cash flow for the PA.

Description of Financial Plan

Initial Investment

Investment in the development and maintenance of infrastructure, especially the visitor centre, is essential. There is a need to improve the accessibility and infrastructure within the mangrove area to accommodate visitors, including well-maintained paths and facilities, such as rest areas and restrooms. A small grant from ENDhERI has been awarded to Hithadhoo Island Council to assist in the implementation of the PA management plan, which can potentially cover the initial investments. The initial cost sheet includes fixed assets (physical structures), vessels, vehicles, management office, and miscellaneous items. Preliminary expenses cover bank accounts, stationery, and compliance. Construction costs for the visitor/research center are estimated using the rate MVR 700. The rate also applies for both masonry and wooden structures as they both incur similar costs during construction. This rate can be used to come up with the costs for viewing platforms, watchtowers, parking areas, and waste collection. A comprehensive breakdown of the initial investment is provided in [Annex A: Initial investment](#)

Operating Costs

To effectively achieve the objectives of this management plan, the financial plan identifies the essential resources, staffing, and assets required. Operating costs for the PA incorporate office cost, staff cost and activities cost. Office expenses include internet, phone, electricity, water, conveyance, meeting costs, and office supplies, totaling around 58,200 MVR. Staff costs are estimated for 3 staff members; 2 rangers and a laborer. The combined monthly staffing costs for these roles are estimated to be around 33,000 MVR, which includes salaries, benefits, and any associated allowances. Activity costs include staff training, educational initiatives to raise community and visitor awareness, and marketing efforts to promote sustainable tourism. The details of operating costs are outlined in [Annex B: Operating costs](#)

Revenue Break-up

The current product offerings at L. Hithadhoo Wetland Area already provide a valuable experience by offering nature walks, picnic areas, canoeing and photography. Visitors can participate in these activities to explore the mangrove area, see a variety of species, and learn more about the crucial function mangroves provide in environmental preservation. Potential products and services provided from the PA includes establishing recreational areas, vendor stands to offer refreshments and local handicrafts and provides a venue for scientific research as well.

Revenue streams for the next 10 years include entry fees, guided tours, bicycle hire, buggy hire, kayak hire, photography and research fees. Revenue is expected to grow by 10% every two years. Photography is identified as a major revenue source, and the council is advised to focus on this stream. A comprehensive breakdown of revenue sources for this PA is presented in [Annex C: Revenue break-up](#).

Cash Flow

The cash flow sheet shows a consistently positive net cash flow throughout the year, as the initial investment will be covered by a small grant provided to the island council. This positive cash flow indicates that, after covering operating expenses and management costs, the revenue streams of the PA, including visitor fees and services, are sufficient to sustain ongoing operations. A detailed cash flow table for the PA is provided in [Annex D: Cash flow](#).

Risk Management

This financial plan also incorporates a comprehensive risk management strategy to address potential financial and operational challenges that could impact the effective management of this PA. Key risks include fluctuations in funding sources, unexpected maintenance costs, environmental degradation, and changes in visitor numbers. To mitigate these risks, it is important to have multiple funding sources and regularly review financial performance to adapt to changing circumstances. Additionally, periodic ecological assessments and visitor impact studies will be conducted to address any environmental or operational concerns.

Monitoring and Evaluation

The financial plan should be monitored and evaluated along with the management plan. Refer to Section 12 of the Laamu Hithadhoo Wetland and Surrounding Marine Protected Area Management Plan.

Annex A: Initial investment

Initial Investment		
		Total Cost
Fixed assets		
PA infrastructure		2,736,230.00
Visitor/research centre	2,078,125.00	
Watch tower x2	63,262.50	
Public Toilets	190,773.75	
Waste collection point (Bins) x3	1,200.00	
Bicycle stand x3	114,675.00	
Parking area	7,500.00	
Canoe storage	168,613.75	
Access gate	16,750.00	
Information board stand x4	18,000.00	
Life guard equipment x2	5,000.00	
Security camera x10	36,000.00	
Open shower x2	21,330.00	
Seating x5	15,000.00	
Viewing platform	-	
Picnic area x2	-	
Vessels and vehicles		241,700.00
Bicycle x10	87,500	
Buggy x2	154,200	
PA Management Office		185,000.00
Office setup/renovation	50,000.00	
Furniture	55,000.00	
Equipment (PC, printers, etc)	80,000.00	
Equipment (Ecological survey)	-	
Miscellaneous Fixed Assets		5,000.00
Network connections	5,000.00	
Total Fixed Assests		3,167,930.00
Preliminary expenses		7,000.00
Bank accounts	5,000.00	
Statutory compliance	2,000.00	
Insurance	-	
Total initial investment	MVR	3,174,930.00

Annex B: Operating costs

Operating Cost															
No.	Description		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YR 2024
1	Office Cost	-	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	58,200
2	Staff Cost	-	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	396,000
3	Activities Cost	-	1,000	4,000	4,000	4,000	4,000	4,000	14,000	4,000	4,000	4,000	4,000	4,000	55,000
	Total Operating Costs		38,850	41,850	41,850	41,850	41,850	41,850	51,850	41,850	41,850	41,850	41,850	41,850	509,200
Office Cost															
No.	Description	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YR 2024
1	Rent														-
2	Communication (internet, phone, etc)	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	19,800
3	Utilities (electricity, water, etc)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
4	Conveyance (local transport)	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000
5	Meeting Cost (petty cash)	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000
6	Office Supplies (stationary, etc)	200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
7	Compliance	200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
	Total Office Cost		4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	58,200
Staff Cost															
No.	Description	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YR 2024
1	Ranger	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	144,000
2	Ranger	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	144,000
3	Labor	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	108,000
															-
															-
	Total annual salary		33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	396,000
Activities Cost															
No.	Description	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YR 2024
1	Training	10,000	10,000						10,000						20,000
2	Education, Awareness and Outreach	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
3	Marketing	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
	Total Activities Cost		14,000	4,000	4,000	4,000	4,000	4,000	14,000	4,000	4,000	4,000	4,000	4,000	68,000

Annex C: Revenue break-up

Revenue						
No.	Description	Cost (MVR)	Overhead (fixed and variable)(MVR)	Total (MVR)	Margin 25%	Price (MVR)
	Revenue					
1	Entry fee	-	-	-	-	-
2	Entry fee (Non-Mv)	77.10	-	77.10	-	77.10
3	Guided tours	100.00	-	100.00	-	100.00
4	Guided tours (Non-Mv)	771.00	-	771.00	-	771.00
5	Bicycle hire per hour	10.00	-	10.00	-	10.00
6	Bicycle hire per day	50.00		50.00		50.00
7	Bicycle hire (Non-Mv) per hour	46.26	-	46.26	-	46.26
8	Bicycle hire (Non-Mv) per day	281.30		281.30		281.30
9	Buggy hire per trip	20.00	10.00	30.00	-	30.00
10	Buggy hire (Non-Mv) per trip	154.20	10.00	164.20	-	164.20
11	Canoe hire per hour/ includes bicycle use	150.00	-	150.00	-	150.00
12	Canoe hire (Non-Mv) per hour/includes bicycle use	308.40	-	308.40	-	308.40
13	Photography gold package	500.00	-	500.00	-	500.00
14	Photography silver package	300.00	-	300.00	-	300.00
15	Photography bronze package	200.00	-	200.00	-	200.00
16	Commercial photography permit per 3 hours	1,000.00		1,000.00		1,000.00
17	Commercial drone photography permit per 3 hours	1,500.00		1,500.00		1,500.00
18	Commercial Research License	3,000.00	-	3,000.00	-	3,000.00
19	Mobile Vendor daily fee	125.00	-	125.00	-	125.00

Estimated revenue from the fees above are shown below in MVR.

Assumptions	Nos	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	1,280	-	-	-	-	-	-	-	-	-	-
	728	56,128.80	56,128.80	61,741.68	61,741.68	67,915.85	67,915.85	74,707.43	93,384.29	102,722.72	102,722.72
1 per week	52	5,200.00	5,200.00	5,720.00	5,720.00	6,292.00	6,292.00	6,921.20	6,292.00	6,921.20	6,921.20
1 per week	52	40,092.00	40,092.00	44,101.20	44,101.20	48,511.32	48,511.32	53,362.45	48,511.32	53,362.45	53,362.45
1 in every 10	128	1,280.00	1,280.00	1,408.00	1,408.00	1,548.80	1,548.80	1,703.68	1,548.80	1,703.68	1,703.68
1 in every 10	128	6,400.00	6,400.00	7,040.00	7,040.00	7,744.00	7,744.00	8,518.40	7,744.00	8,518.40	8,518.40
1 in every 10	73	3,367.73	3,367.73	3,704.50	3,704.50	4,074.95	4,074.95	4,482.45	4,074.95	4,482.45	4,482.45
1 in every 10	73	20,534.90	20,534.90	22,588.39	22,588.39	24,847.23	24,847.23	27,331.95	24,847.23	27,331.95	27,331.95
1 in every 20	64	1,920.00	1,920.00	2,112.00	2,112.00	2,323.20	2,323.20	2,555.52	2,323.20	2,555.52	2,555.52
1 in every 20	36	5,976.88	5,976.88	6,574.57	6,574.57	7,232.02	7,232.02	7,955.23	7,232.02	7,955.23	7,955.23
14 every week	728	109,200.00	109,200.00	120,120.00	120,120.00	132,132.00	132,132.00	145,345.20	132,132.00	145,345.20	145,345.20
14 every week	728	224,515.20	224,515.20	246,966.72	246,966.72	271,663.39	271,663.39	298,829.73	271,663.39	298,829.73	298,829.73
1 every week	52	26,000.00	26,000.00	28,600.00	28,600.00	31,460.00	31,460.00	34,606.00	31,460.00	34,606.00	34,606.00
1 every week	52	15,600.00	15,600.00	17,160.00	17,160.00	18,876.00	18,876.00	20,763.60	18,876.00	20,763.60	20,763.60
1 every week	52	10,400.00	10,400.00	11,440.00	11,440.00	12,584.00	12,584.00	13,842.40	12,584.00	13,842.40	13,842.40
	5	5,000.00	5,000.00	5,500.00	5,500.00	6,050.00	6,050.00	6,655.00	6,050.00	6,655.00	6,655.00
	5	7,500.00	7,500.00	8,250.00	8,250.00	9,075.00	9,075.00	9,982.50	9,075.00	9,982.50	9,982.50
	4	12,000.00	12,000.00	13,200.00	13,200.00	14,520.00	14,520.00	15,972.00	14,520.00	15,972.00	15,972.00
1 in every 5	640	80,000.00	80,000.00	88,000.00	88,000.00	96,800.00	96,800.00	106,480.00	96,800.00	106,480.00	106,480.00
	4,226	631,115.51	631,115.51	694,227.06	694,227.06	763,649.76	763,649.76	840,014.74	789,118.21	868,030.03	868,030.03

Annex D: Cash flow

Cash Flow										
Details	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Income										
Revenue	631,116	631,116	694,227	694,227	763,650	763,650	840,015	789,118	868,030	868,030
Bal from Previous Quarter	-	121,916	218,371	351,205	455,969	600,683	714,451	872,089	944,711	1,060,421
Total Income	631,116	753,031	912,598	1,045,432	1,219,619	1,364,333	1,554,465	1,661,207	1,812,741	1,928,451
Expenses										
Initial Investment	-									
Office Cost	58,200	61,110	64,166	67,374	70,742	74,280	77,994	81,893	85,988	90,287
Staff Cost	396,000	415,800	436,590	458,420	481,340	505,407	530,678	557,212	585,072	614,326
Activity Cost	55,000	57,750	60,638	63,669	66,853	70,195	73,705	77,391	81,260	85,323
Total Expenses	509,200	534,660	561,393	589,463	618,936	649,883	682,377	716,496	752,320	789,936
Net Cash	121,916	218,371	351,205	455,969	600,683	714,451	872,089	944,711	1,060,421	1,138,515