



**Country: Sri Lanka**  
**DRAFT Project Document**

<b>Project Title</b>	Sri Lanka Community Forestry Programme (CFP)
<b>UN Development Assistance Framework (UNDAF) Outcome(s):</b>	Economic growth and social services are pro-poor, equitable, inclusive and sustainable in fulfilment of the MDGs and MDG plus, and focus in particular on the rural areas.
<b>Expected UNDP Country Programme (CP) Outcome(s):</b>	Service providers ensure equitable access to improved quality services and economic infrastructure to vulnerable populations in disadvantaged areas
<b>Expected Output(s):</b>	Management of natural resources to support livelihoods and contribution to poverty reduction in the dry and intermediate zones improved
<b>Implementing Partner:</b>	Ministry of Environment
<b>Responsible Parties:</b>	Forest Department and UNDP-Sri Lanka

#### Brief Description

Community Forestry Management (CFM) has been identified as one of the best approaches for sustainable forest resource management and livelihood enhancement of the communities dependent on forest resources. The CFM approach recognizes that the communities themselves are in a better position to protect the forest, reduce forest degradation and deforestation provided that they are empowered and facilitated with ecosystem knowledge and best practices, technologies, market linkages, access to credit and ability to partner with Government, Private, NGO and other entities, among other things.

In this context the Sri Lanka – Australia Natural Resource Management Project (SLANRMP) was designed as per the National Forest Policy and implemented between 2003 and 2009. Based on the success of SLANRMP, in 2008, the Australian Government through UNDP extended future assistance to consolidate the achievements of SLANRMP and expand CFM to conflict affected areas. The goal of this four year “Sri Lanka Community Forestry Programme (CFP)” is “to improve the management of natural resources to support livelihoods and contribute to poverty reduction in the dry and intermediate zones.” The CFP is designed in line with Mahinda Chintana - Vision for the Future (2010), Haritha (Green) Lanka Strategy and Action Plan (2009) and Caring for Environment - National Environmental Action Plan for 2008 to 2012 (2008).

CFP will consist of two key components where component 1 focuses on the implementation of the community forestry approach, which aims to reduce deforestation and forest degradation; and the component 2 provides the necessary support to the Forest Department to replicate the community forestry approach. The CFP will be implemented in the five SLANRMP districts, namely, Anuradhapura, Kurunegala, Matale, Monaragala, and Puttalam and expanded into 10 new districts including conflict affected North and East. About 176 new CFM sites will be established benefitting approximately 15,000 households.

Programme Period:	2012-2015	2012 AWP budget:	USD <b>851,798</b>
Key Result Area (Strategic Plan):	Energy & Environment	Total resources required [2012-15]:	USD <b>4,792,988</b>
Atlas Award ID/Project ID:	00064076/00080935	Total allocated resources [2012-15]:	USD <b>4,792,988</b>
Start date:	August 01, 2012	o Regular:	0 USD
End Date:	July 31, 2016	o Other:	0 USD
PAC Meeting Date:	2 February, 2012	o AusAID:	USD <b>4,792,988</b>
Management Arrangements:	NIM	Unfunded budget:	0
		In-kind Contributions:	0

Ministry of Environment  
(Implementing Partner):

  
Title and Signature:

**B. M. U. D. Basnayake**  
B.A. (Hons). MSc. MDA.SLAS  
Secretary  
Ministry of Environment  
82, Rajamalwatta Road,  
Battaramulla.  
Date: 10/07/2012

Dept. of External Resources  
(Government):

  
Title and Signature:  
Director General  
Department of External Resources  
MINISTRY OF FINANCE & PLANNING

Date: 10/07/2012

UNDP:

  
Title and Signature:  
UNDP Country Dirch

Date: 19/7/2012

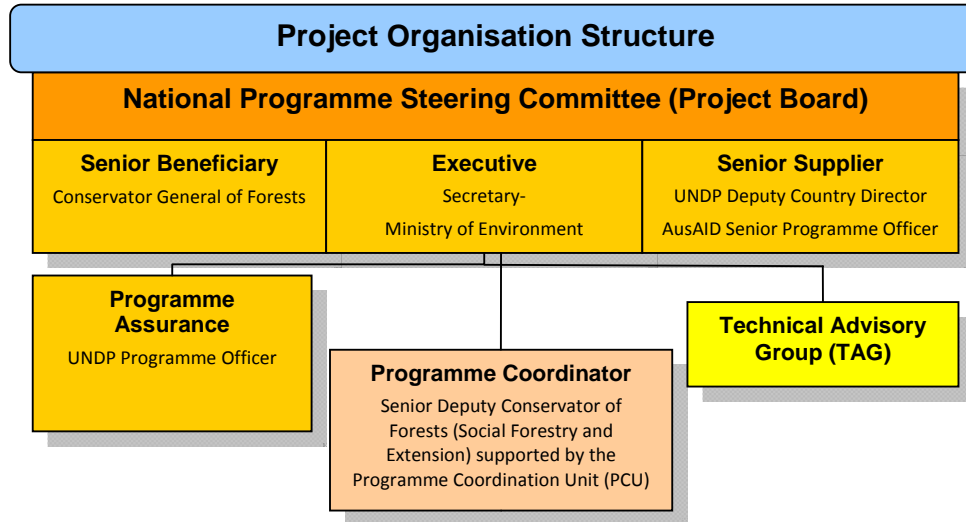
## I. ANNUAL WORK PLAN: YEAR 2012

Planned Activities		Time Frame 2012				Responsible Party	Funding Source	Budget Description	Amount USD
		Q 1	Q 2	Q 3	Q 4				
<b>Key Activity Result 1. Community level programmes to reduce forest degradation and deforestation implemented</b>									
1.1. Forestry activities in new project sites implemented									
a.	Identification of suitable sites			x	x	Forest Department	AusAID	75700	2,000
b.	Plan Community Forestry Programme Activities		x	x	x	Forest Department	AusAID	74500	5,000
c.	Implementation of Forestry activities		x	x	x	Forest Department	AusAID	75700	3,000
			x	x	x	Forest Department	AusAID	72100	35,000
			x	x	x	Forest Department	AusAID	74500	10,000
d.	Implementation of Forest Adjacent Community Support Activities		x	x	x	Forest Department	AusAID	75700	15,000
				x	x	Forest Department	AusAID	72100	25,000
			x	x	x	Forest Department	AusAID	74500	5,000
1.2 Forest Activities in old selected project sites									
a.	Identification of suitable sites		x	x		Forest Department	AusAID	75700	9,907
b.	Plan Community Forestry Programme Activities		x	x	x	Forest Department	AusAID	75700	29,722
c.	Implementation of Forestry Activities		x	x	x	Forest Department	AusAID	75700	13,870
			x	x	x	Forest Department	AusAID	72100	79,258
			x	x	x	Forest Department	AusAID	74500	5,945
d.	Implementation of Forest Adjacent Community Support Activities		x	x	x	Forest Department	AusAID	75700	13,870
			x	x	x	Forest Department	AusAID	72100	39,629
			x	x	x	Forest Department	AusAID	74500	5,945

1.3	Home Garden Development programme implemented									
a.	Identification of Home gardens for development and tree management and conduct awareness programmes		x	x		Forest Department	AusAID	74500	1,000	
b.	Provision of inputs for home garden development and tree management		x	x	x	Forest Department	AusAID	72200	49,000	
1.4	Site Management and Administrations Costs									
a.	Daily Subsistence		x	x	x	Forest Department	AusAID	74500	18,000	
b.	Fuel		x	x	x	Forest Department	AusAID	75700	39,500	
<b>Subtotal – Component 1</b>									<b>405,645</b>	
<b>Key Activity Result 2. Capacity of Forest Department to implement effective Community Forestry programmes built</b>										
2.1	Capacity of the Forest Department enhanced in technical areas that will contribute to the Programme Goal									
a.	Identification of training needs and suitable Training Institutions		x	x		Forest Department	AusAID	75700	2,000	
b.	Develop training and extension materials		x	x		Forest Department	AusAID	74200	17,000	
c.	International study tours		x	x	x	Forest Department	AusAID	71600	20,000	
d.	Conduct Training programmes		x	x	x	Forest Department	AusAID	75700	25,000	
e.	Office and Field equipment and Furniture		x	x		Forest Department	AusAID	72200	45,000	
f.	Renovation of office buildings and repairs		x			Forest Department	AusAID	72200	10,000	
g.	Vehicles		x	x		UNDP	AusAID	72200	162,300	
2.2	Monitoring & Evaluation of Community Forestry activities undertaken on a regular basis									
a.	Selection and demarcate pilot sites for research and evaluation		x	x		Forest Department	AusAID	74500	1,000	
b.	Technical Assistance for participatory M&E		x	x		UNDP	AusAID	75700	3,500	
c.	Participatory M&E activities		x	x	x	UNDP	AusAID	74500	10,000	
d.	Technical Assistance to Forest Department		x	x	x	UNDP	AusAID	71400	55,800	
e.	Technical support for project monitoring		x	x	x	UNDP	AusAID	71400	19,200	
f.	Miscellaneous Expenses		x	x	x	UNDP	AusAID	74500	2,123	
g.	Field monitoring visits by UNDP		x	x	x	UNDP	AusAID	71600	6,500	
<b>Sub total – Component 2</b>									<b>379,423</b>	
<b>Subtotal – Component 1+ Component 2</b>									<b>785,068</b>	
	Monitoring, communications and security fee 1.5%		x	x	x	UNDP	AusAID	74500	11,776	
	General Management Services 7%		x	x	x	UNDP	AusAID	75100	54,955	
<b>Subtotal of Management Expenses</b>									<b>66,731</b>	
<b>Total</b>									<b>851,798</b>	

## II. PROJECT MANAGEMENT ARRANGEMENTS:

The project will be implemented through National Implementation Modality [NIM] with Forest Department of the Ministry of Environment as the Implementing Partner to UNDP.



The **National Programme Steering Committee (NPSC) or the Project Board** will have overall responsibility for project implementation, oversight & quality assurance. The representatives from the Government and Beneficiary groups will be invited to participate in the NPSC meetings including Ministry of Environment, AusAID, External Resources Department, Treasury Operations, Forest Department and any other entity deemed appropriate by the Project Board.

NPSC will meet every six months and provide policy guidance and monitor the performance of the project, review progress on a periodic basis, approve progress reports and end of project reports as well as manage risks and issues. It will provide consensus based management decisions, when guidance is required by the Project. In addition, it will ensure that required resources are committed and arbitrate any conflicts within the project as well as negotiate a solution to any problems between the project and external bodies. The NPSC will review and make recommendations for UNDP/Implementing Partner approval as well as authorize any major deviations in project work plans. It will also be responsible for assessing and deciding on substantive project changes through revisions. Project reviews will take place on an annual basis (or as otherwise deemed necessary by the NPSC). The proceedings of all NPSC meetings will be recorded. The Programme Coordinating Unit (PCU) should act as secretariat of the NPSC with the responsibility to call meetings, distribute information and follow up on their recommendations.

The **Secretary to the Ministry of Environment** will serve as the **Executive** and will have ultimate responsibility for the project, supported by the Senior Beneficiary and Senior Supplier. As part of the responsibilities of the NPSC, the Executive will ensure that the project is focused, throughout the project cycle, on achieving outputs that will contribute to higher level outcomes. Additional responsibilities include monitoring and controlling the progress of the project at a strategic level [i.e. contribution to national priorities], ensuring that risks are being tracked and mitigated as effectively as possible and organizing, chairing and ensuring that the NPSC meets in a timely manner. The Senior Executive will be responsible for

approving and signing the Annual Work Plan (AWP) for the following year on behalf of the Implementing Partner as well as approving and signing the Combined Delivery Report (CDR) at the end of the year. The Executive will be responsible for delegating authority to a Responsible Officer within the Ministry for signature of the Funding Authorization and Certificate of Expenditures (FACE) form as well as any other project related documentation.

The **Conservator General of Forests** will serve as the **Senior Beneficiary** with the primary function of ensuring the realization of project results from the perspective of project beneficiaries. As part of the responsibilities for the NPSC, the Senior Beneficiary will be responsible for ensuring that specification of the Beneficiary's needs are accurate, complete and unambiguous, implementation of activities at all stages is monitored to ensure that they will meet the beneficiary's needs and are progressing towards identified targets, impact of potential changes is evaluated from the beneficiary point of view, risks to the beneficiaries are frequently monitored, providing the opinion of beneficiaries of implementation of any proposed changes, and helping to resolve priority conflicts.

**AusAID** will play a number of roles in the CFP implementation, review and reporting. While participating in the NPSC and field trips, AusAID will also provide long-term scholarships through the Australian Development Scholarship (ADS) programme. AusAID will involve in the review of the Annual Work Plans (AWP's), progress reports and other CFP related documentation. AusAID approves the annual expenditure based on AWP's and plays a lead role in the Independent Mid-Term Review (MTR) and the Independent Completion Report (ICR) with UNDP support. AusAID will source international experts to strengthen Programme Supervisory Missions (PSM).

UNDP **Deputy Country Director (Programmes)** will serve as the **Senior Supplier** and provide advice on the project inputs, quality assurance and oversight roles to ensure that standards defined for the project are met and used to good effect. Senior Supplier will facilitate the monitoring of potential changes and their impact on the quality of deliverables and monitoring of any risks in project implementation. Within the context of the NPSC, the Senior Supplier will also be responsible for ensuring that progress towards outputs remains consistent, contributing the supplier's perspective & opinions on implementing any proposed changes and arbitrating on and ensuring resolution of input/resource related priorities or conflicts.

**Programme Coordinator (PC)** functions will be the responsibility of the **Senior Deputy Conservator of Forests (Social Forestry and Extension)**. The Programme Coordinator is responsible for project implementation, financial management, administration, monitoring and reporting. This includes providing direction and guidance to the programme team and responsible party (ies) and liaising with the NPSC and UNDP to monitor the direction and integrity of the project. Under the guidance of the Executive of the Project Board or the NPSC, the Programme Coordinator shall ensure efficient coordination efforts between the project, UNDP, and other concerned agencies. The PC should act as secretariat of the NPSC with the responsibility to call meetings, distribute information and follow up on their recommendations. The PC will be responsible for managing the realization of project outputs through activities as specified in a jointly (UNDP-Forest Department) agreed annual work plan and within specified constraints of time and cost. This includes: planning activities, preparing annual work plans & monitoring progress against quality criteria; monitoring events and updating the Monitoring & Communication Plan; liaising with any suppliers to mobilize goods and services to initiative activities; monitoring financial resources & accounting to ensure accuracy & reliability of financial reports; managing requests for the provision of financial resources using advance of funds, direct payments, or reimbursement using the FACE (Fund Authorization and Certificate

of Expenditures); managing, monitoring and updating the project risks as initially identified and submitting new risks to the NPSC for consideration and decision on possible actions; managing issues & requests for change by maintaining an Issues Log; preparing the Project Quarterly Progress, Annual and Final Reports and submitting reports to the NPSC and UNDP Programme Officer and managing and facilitating transfer of project deliverables, documents, files, equipment and materials to national beneficiaries at project closure. **Programme Coordinating Unit (PCU)** located at the Forest Department will support the Programme Coordinator and the composition of the PCU will include a Programme Associate, Sociologist, and assigned staff of the Forest Department. In addition short-term consultants will also be attached to the PCU.

As delegated by the Project Board or the NPSC, the UNDP **Programme Officer** will represent the interests of those designing and developing the project deliverables and providing project resources. Programme office will serve as **Programme Assurance**. In undertaking this role, the UNDP Programme Officer will take action to address as well as alert the Project Board of issues with regard to project quality assurance such as availability of funds and adherence to NPSC decisions. The UNDP Programme Officer will assist the NPSC by performing some oversight activities, such as periodic monitoring visits and “spot checks,” ensuring that revisions are managed in line with the required procedures, monitoring and reporting requirements and standards are maintained, Project output(s) & activities, including description and quality criteria, risks and issues are properly recorded and are regularly updated in ATLAS. The UNDP Programme Officer will also assist the NPSC in ensuring that the project follows the approved plans, meets planned targets as well as project Quarterly Progress Reports are prepared and submitted on time, and according to standards. During project closure, the UNDP Programme Officer will work to ensure that the project is operationally closed in Atlas, financial transactions are in Atlas based on final accounting of expenditures and project accounts are closed and status set in ATLAS accordingly. Programme Officer will be supported by a Project Analyst based in UNDP Country Office. In addition, the Programme Officer will promote the linkages between the CFP and other development programmes in Sri Lanka.

**Technical Advisory Group (TAG)** will provide technical inputs and assist the Forest Department to improve the CFP implementation. The TAG will function as an independent review and monitoring entity and will comment on programme direction and engage in advocacy services at national and sub-national levels. TAG will consist of a short-term Community Forestry Expert hired locally and experts provided by AusAID. The cost of AusAID provided TAG members are not included in this project document.

### III. Financial Procedures

This project is funded by Australian Agency for International Development (AusAID) and UNDP will manage the program on behalf of AusAID as per the agreement between UNDP and AusAID.

Under the Harmonized Cash Transfer system (HACT) introduced by the UN EXCOM Agencies (UNDP, UNICEF, WFP and UNFPA) to reduce transaction costs on implementing partners, four modalities of payments are foreseen for nationally implemented projects. They include: 1) Prior to the start of activities against agreed work plan cash transferred (direct cash transfer) to the Treasury, Ministry of Finance and Planning, for forwarding to the Implementing Partner; 2) Reimbursements after completion of eligible activities by the Implementing Partner; 3) Direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner; 4) Direct payments to vendors or third parties for obligations incurred by UN agencies in support of activities agreed with Implementing Partners.

In order to receive the funds advanced by UNDP, the IP/project must either: a) Open a bank account, under the name of the project, to be used only for receiving UNDP advances through the Treasury and to make payments related to the project; or b) **In agreement with UNDP**, identify an existing bank account under the IP's name, that would be used solely for the purposes of receiving UNDP advances through the Treasury to the project and making payments with these advances. Under no circumstances will the Direct Cash Transfer Modality be used to advance funds to any individual inside or any entity or individual outside of the Implementing Partner or to any account other than the identified official project bank account.

It will be the responsibility of the PC to liaise with the UNDP to prepare a consolidated Fund Authorisation and Certification of Expenditure [FACE] form, in the required format, and provide it to UNDP at regular and necessary intervals. Under the project's national implementation arrangement (NIM) Government guidelines for competitive procurement of goods and services (advertising, tender bidding, evaluation, and approval) in line with international standards will apply for all project-related activities.

In exceptional cases, based on a specific request of the implementing partner UNDP may, in line with UNDP procurement policy, provide procurement and recruitment services to the implementing partner including:

- a). Identification and recruitment of project and programme personnel
- b). Identification and facilitation of training activities
- c). Procurement of goods and services

As per the letter of agreement between the Government of Sri Lanka and UNDP for the provision of support services signed on 5th July 2002, UNDP shall recover the cost of providing the support services outlined above for the services to be procured or obtained through UNDP. In addition as per the decisions and directives of UNDP's Executive Board, the total contribution shall be charged a fee equal to **7%** to cover the cost of general management support (GMS) services provided by UNDP headquarters and country offices;



It will be the responsibility of the beneficiary line ministry or government institution to ensure the settlement of all duties/taxes/levies/VAT on imported goods and services at the point of clearing from Sri Lanka Customs as well as all VAT and other statutory levies applicable and payable on local procurement of goods and services. The UNDP bears no responsibility whatsoever in the settlement of Government of Sri Lanka duties/taxes/levies/VAT on all imported and local procurement of goods and services.

The Implementing Partner will be audited periodically as per the annual audit plan prepared by the government coordinating authority in consultation with the UNDP Sri Lanka. **The Ministry of Environment** will be responsible for ensuring that all audit requirements are met.

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## IV. Monitoring & Evaluation

The project will be monitored against the M & E framework provided in the Project Design Document which is in line with the UNDP M & E procedures. UNDP will also maintain a risk log as per the risks identified in the attachment 4 Progress against each of the indicators will be reviewed at quarterly and will be reported at the Project Board meetings that meet every six months.

As per the CFP, Programme design document Programme Supervisory Missions (PSM) to the field will be conducted quarterly and PSM will be assisted by a Technical Advisory Group (TAG) comprising of a Community Forestry Expert, Sociologist, AusAID coordinated technical experts (in selected PSM's), Forest Dept., UNDP and AusAID staff.

AusAID will commission an Independent Mid Term Review (MTR) and an Independent Completion Report (ICR).

Within the UNDP Monitoring and Evaluation system:

- On a quarterly basis, a **quality assessment** shall record progress towards the completion of key results, based on quality criteria and methods captured in the Project M & E Framework.
- An **Issue Log** shall be activated in Atlas and updated by the Programme Analyst to facilitate tracking and resolution of potential problems or requests for change.
- A **risk log** based on the Project Design Document of the CFP shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, **Quarterly Progress Reports** (QPR) shall be submitted by the Programme Analyst to the Project Board through Project Assurance, using the standard UNDP report format. The signed QPR for the previous quarter shall be submitted with the Quarterly Work Plan and FACE by each NIM project to the concerned programme units for the release of quarter advance.
- A project **Lesson-learned log** shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- A **Monitoring Schedule Plan** shall be activated in Atlas and updated to track key management actions/events

- Field visits will take place as required
- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Coordinator and Programme Analyst and shared with the Project Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level. The M & E Framework and updated Tracking Tool will be annexed to the Annual Review Report.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve AusAID and other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes. If necessary, following the Annual Project Review, the Annual Review Report should be revised and finalized.

### Quality Management for Project Activity Results

<b>OUTPUT:</b> To reduce deforestation and forest degradation by involving communities in forest management in Sri Lanka		
<b>Activity Result 1</b>	<b>Community level programmes to reduce forest degradation and deforestation implemented</b>	Start Date: 01 July 2012 End Date: 31 July 2016
<b>Description</b>	1.1. Suitable sites for program implementation identified 1.2. Community groups formed and their capacity on community forestry systems management enhanced 1.3. Community Forest Management Plans which address the leading causes of deforestation and forest degradation at each selected site prepared 1.4. Community Forest Management Plans implemented in partnership with other government and potentially non-government organisations 1.5. Home garden development program implemented in other/conflict affected areas, as the opportunity arises	
<b>Quality Criteria</b>	<b>Quality Method</b>	<b>Date of Assessment</b>
1. Number of sites identified	1. Quarterly Reports	31 Dec of 2012, Jun 30 Sept and 31 <sup>st</sup> Dec. 2013, 2014, 2015, 2016
2. Area of forest in target sites	2. Quarterly Reports	31 Dec of 2012, Jun 30 Sept and 31 <sup>st</sup> Dec. 2013, 2014, 2015, 2016
3. Selection criteria & process clearly documented	3. Annual Work Plans	31 Dec of 2012, 2013, 2014, 2015, 2016
1. Number of CBOs and SHGs established	1. Quarterly Reports	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
2. Knowledge level of trainees improved at least by 50% on the Community Forestry management	2. Impact assessment studies	31 Dec 2012, 2013, 2014, 2015, 2016
1. Resource Assessments completed and	Quarterly Reports of Forest Department	31 Dec of 2012, 30 June, 30

documented for each site		Sep & 31 Dec 2013, 2014, 2015, 2016
2. Number of Community Forestry Management Plans prepared	Quarterly Reports of Forest Department	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
3. Number of Forest Management Agreements signed	Quarterly Reports of Forest Department	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
1. Value of inputs provided by Forest Dept, communities and other organisations	1. DFO reports (drawing on financial data provided by other agencies at each site)	31 Dec 2012, 2013, 2014, 2015, 2016
2. Number & area of woodlots established	2. Quarterly Reports	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
3. Number & area of home gardens supported	3. Quarterly Reports	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
4. Number of other enterprises established	4. Quarterly Reports	30 June, 30 Sept and 31 Dec of 2012, 2013, 2014, 2015, 2016
1. Number & area of home gardens supported in conflict affected areas	1. Quarterly Reports	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
2. Number & area of home gardens support in other areas	2. Quarterly Reports	30 June, 30 Sept and 31 Dec of 2012, 2013, 2014, 2015, 2016
<b>Activity Result 2</b>		<b>Capacity of Forest Department to implement effective Community Forestry programmes built</b>
		Start Date: 01May 2012 End Date: 31 July 2016
<b>Description</b>	2.1 Regulations for amended Forest Ordinance developed and implemented 2.2 Training plan prepared and staff trained in community forestry approaches 2.3 Capacity to implement community forestry approaches strengthened 2.4 Capacity of the Forest Department enhanced in technical areas that will contribute to the program goal 2.5 Monitoring & evaluation of community forestry activities undertaken on a regular basis	
<b>Quality Criteria</b>	<b>Quality Method</b>	<b>Date of Assessment</b>
1. Regulations approved by Attorney General	1. Official letter from the Attorney General's office	31 Dec 2012
2. Regulations publicised and disseminated	2. Quarterly Reports	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
1. Training Plan included in Annual Work Plan	1. Annual Work Plans	31 Dec 2012, 2013, 2014, 2015, 2016

2. Number of training courses and number of staff trained	2. Quarterly Reports	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
1. Increase in the number of range offices with basic resources to implement community forestry activities	1. Quarterly Reports	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
1. Number of trainees participated in capacity building activities	1. Quarterly Reports	31 Dec of 2012, 30 June, 30 Sep & 31 Dec 2013, 2014, 2015, 2016
1. Number of independent reviews/evaluations of the community forestry program undertaken	1. AusAID/UNDP reports	31 Dec 2012, 2013, 2014, 2015, 2016
2. Social research papers prepared summarising the results of studies undertaken in sample villages	2. Research papers published / accepted by journals	31 Dec 2012, 2013, 2014, 2015, 2016
3. CFM models/practices mainstreamed in other sector developments	3. Case studies on knowledge transfer from CFP to other GoSL efforts in sectors such as agriculture, planning and governance, DRR and environment	31 Dec 2012, 2013, 2014, 2015, 2016

## IV. Legal Context

This document together with the Country Programme Action Plan (CPAP) signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the Standard Basic Assistance Agreement (SBAA) and all CPAP provisions apply to this document.

Consistent with the Article III of the SBAA the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".



Attachment 1

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**DESCRIPTION OF UNDP COUNTRY OFFICE SUPPORT SERVICES**

Reference is made to consultations between Forest Department of the Ministry of Environment and officials of UNDP with respect to the provision of support services by the UNDP country office for the nationally managed "Community Forestry Programme."

Accordingly the UNDP country office shall provide support services for the Community Forestry Programme as described below. Standard UNDP charges will apply for the services provided by UNDP.

<b>Support services</b>	<b>Schedule</b>
1. Provision of technical assistance	Throughout the Project
2. Procurement of 35 motor cycles and three 4x4 vehicles	By November 2012
3. Procurement of GPS and equipment 20 sets	By November 2012
4. Direct payments to vendors based on Ministry request	Throughout the project

Attachment 2: Overall Work Plan of the Project

Planned Activities		Time Frame*				Responsible Party	Funding Source	Budget Description	Amount USD
		2012	2013	2014	2015 & 2016				
<b>Key Activity Result 1. Community level programmes to reduce forest degradation and deforestation implemented</b>									
1.1 Forestry activities in new project sites implemented									
a.	Identification of suitable sites			x	x	Forest Department	AusAID	75700	38,447
b.	Plan Community Forestry Programme Activities		x	x	x	Forest Department	AusAID	74500	115,342
c.	Implementation of Forestry activities		x	x	x	Forest Department	AusAID	75700	53,826
			x	x	x	Forest Department	AusAID	72100	311,267
			x	x	x	Forest Department	AusAID	74500	23,069
d.	Implementation of Forest Adjacent Community Support Activities		x	x	x	Forest Department	AusAID	75700	53,826
			x	x	x	Forest Department	AusAID	72100	175,000
			x	x	x	Forest Department	AusAID	74500	23,069
1.2 Forest Activities in old selected Project Sites									
a.	Identification of suitable sites		x	x		Forest Department	AusAID	75700	82,468
b.	Plan Community Forestry Programme Activities		x	x	x	Forest Department	AusAID	75700	247,408
c.	Implementation of Forestry Activities		x	x	x	Forest Department	AusAID	75700	115,457

			x	x	x	Forest Department	AusAID	72100	659,759
			x	x	x	<b>Forest Department</b>	<b>AusAID</b>	<b>74500</b>	<b>49,483</b>
d.	Implementation of Forest Adjacent Community Support Activities		x	x	x	Forest Department	AusAID	75700	115,457
			x	x	X	Forest Department	AusAID	72100	329,880
			x	x	x	Forest Department	AusAID	74500	49,489
1.3 Home Garden Development programme implemented									
a.	Identification of Home gardens for development and tree management and conduct awareness programmes		x	x		Forest Department	AusAID	74500	6,806
b.	Provision of inputs for home garden development and tree management		x	x	x	Forest Department	AusAID	72200	115,695
1.4 Site Management and Administrations Costs									
a.	Daily Subsistence		x	x	x	Forest Department	AusAID	71600	148,696
b.	Fuel		x	x	x	Forest Department	AusAID	74500	278,804
<b>Subtotal – Component 1</b>									<b>2,993,247</b>
<b>Key Activity Result 2. Capacity of Forest Department to implement effective Community Forestry programmes built</b>									
2.1 Capacity of the Forest Department enhanced in technical areas that will contribute to the Programme Goal									
a.	Identification of training needs and suitable Training Institutions		x	x		Forest Department	AusAID	75700	5,040
b.	Develop training and extension materials		x	x		Forest Department	AusAID	74200	52,435
c.	International study tours		x	x	x	Forest Department	AusAID	71600	160,000
d.	Training programmes		x	x	x	Forest Department	AusAID	75700	209,500
e.	Office and Field equipment and Furniture		x	x		UNDP	AusAID	72200	204,484



f.	Renovation of office buildings and repairs		x			Forest Department	AusAID	72200	60,000
g.	Vehicles		x	x		UNDP	AusAID	72200	327,500
2.2 Monitoring & Evaluation of Community Forestry activities undertaken on a regular basis									
a.	Selection and demarcate pilot sites for research and evaluation		x	x		Forest Department	AusAID	74500	3,025
b.	Technical Assistance for participatory M&E		x	x		UNDP	AusAID	75700	10,084
c.	Participatory M&E activities		x	x	x	UNDP	AusAID	74500	40,335
d.	Technical Assistance to Forest Department		x	x	x	UNDP	AusAID	71400	227,085
e.	Technical support for project monitoring		x	x	x	UNDP	AusAID	71400	77,443
f.	Miscellaneous Expenses		x	x	x	UNDP	AusAID	74500	11,025
g.	Field monitoring visits by UNDP		x	x	x	UNDP	AusAID	71600	36,300
<b>Subtotal – Component 2</b>									<b>1,424,256</b>
<b>Subtotal (Component 1+ Component 2)</b>									<b>4,417,503</b>
	Monitoring and security fee 1.5%		x	x	x	UNDP	AusAID	74500	66,260
	General Management Services 7%		x	x	x	UNDP	AusAID	75100	309,225
<b>Subtotal – Management expenses</b>									<b>375,485</b>
<b>Total</b>									<b>4,792,988</b>

Note: Information for 2012 is provided in the Table 1 on page 3 and 4.



**ATTACHMENT 3: PROJECT SUBMISSION FORMAT TO DEPT. OF NATIONAL PLANING**

**1. Project Title:** Sri Lanka Community Forestry Program (2012-2016)

**2. Sector:** Environment and Natural Resources

**3. Project Location:**

3. 1 Specify the Project Location (Indicate the place(s) where project activities take place)

Provide additional description if boundary cannot be demarcated clearly:

Site	Province	District	Division	Location/village
1	North Central	Polonnaruwa	Habarana, Polonnaruwa	Habarana, Polonnaruwa, Dimbulagala
2	North Central	Anuradhapura	Tambuttegama Kekirawa	Tambuttegama Ratmalkanda
3	North Western	Kurunegala	Galgamuwa Malsiripura	Katiyawa Kudagalkanda
4	North Western	Puttalam	Puttalam Anamaduwa	Puttalam Anamaduwa
5	Uva	Badulla	Mahiyanganaya Walimada	Mahiyanganaya Walimada
6	Uva	Monaragala	Siyambalanduwa Wallawaya	Siyambalanduwa Wallawaya
7	Central	Matale	Matale Laggala	Matale Laggala
8	Sabaragamuwa	Ratnapura	Embilipitiya Balangoda	Embilipitiya Balangoda
9	Central	Nuwara Eliya	Walapane	Walapane
10	Central	Kandy	Hasalaka	Hasalaka
11	Eastern	Ampara	Ampara Lahugala	Ampara Lahugala
12	Eastern	Batticaloa	Korale Pattu	Korale Pattu
13	Eastern	Trincomalee	Kantale	Kantale
14	Northern	Vavuniya	Vavuniya South	Vavuniya South
15	Southern	Hambantota	Suriyawewa	Suriyawewa

3.2 What is the total area of land required for the project?

Project will be implemented within the natural forests belongs to the Forest Department and adjacent “home gardens” of forest communities. Approximate area of community forestry sites is about 34,000 hectares in 241 sites distributed across the above 15 districts, with more than 15,000 households participating.

3.3 Please state the cost of land if it is to be purchased – Not relevant

#### 4. Rationale of Project:

##### 4.1 General sector information

By year 1999 the forest cover in Sri Lanka has been reduced to about 22.5%. Forest management has taken a number steps to control the deforestation and presently the rate of loss of forest cover is less than 10,000 ha per annum, still a significant rate. At the sub-national level the present forest cover in some targeted districts are far –below the acceptable level. Eg. Kurunegala-1.7%; Badulla-8.7%; Batticaloa-8.9%; Puttalam-19.2%; and Ratnapura 17.8%.

Hence the forest sector of the country has a major role to play in conserving forest resources while supporting the envisaged rapid post-conflict economic and social development process. National target given in “Mahinda Chinthana- Vision for the Future” (page 30-line 9) is to increase the forest cover up to 40% by 2016. This context calls for a comprehensive Government led participatory approach to improve the forestry sector.

The Community Forestry Management (CFM) approach, as proposed in the project, ensures reduction of deforestation; increase supply of timber on a sustainable basis through wood lots and home gardens; increase the share of home harden contribution of energy sources (wood and biomass) thereby saving the forests; receive community support for Forest Dept. enforcement functions; and enhance economic activities by forest communities using forest products and improved market linkages. CFM approach is a proven model in Sri Lanka for community forestry and based on the successful results of an action research project, the Sri Lanka Australia Natural Resource Management Project (SLANRMP) that was implemented between 2003 and 2009.

With the improved access to forests in the Northern and Eastern provinces of Sri Lanka and as communities being resettled it is required to expand forest activities in those areas to complement the development. However those areas the Forest Department Strength is not optimal. The proposed project is designed to provide the additional support in the conflict affected districts while addressing the needs of the other areas, as well. This project will focus on protection, management and development of dry and intermediate zone forests.

##### 4.2 Project Objectives

The overarching objective of the project is to **“improve the management of natural resources to support livelihoods and contributes to poverty reduction in the dry and intermediate zones of Sri Lanka”** though community forestry interventions. The project has two sub components with specific objectives:

##### **Component 1: Field Activities**

**Objective:** To reduce deforestation and forest degradation by involving communities in forest management.

## **Component 2: Institutional Support**

**Objective:** To build the capacity of the Forest Department so community forestry approaches can be implemented nationally.

### 4.3 Specific problem to be addressed by project

Forest cover in Sri Lanka, as with most other countries in South and South East Asia, is in decline. One of the main underlying causes of deforestation and forest degradation is the poverty that is often associated with landlessness and poor land tenure system. In a predominantly agricultural economy such as ours, there is a strong link between population growth and deforestation and forest degradation. Pressure from villagers looking for new chena-land, illegal exploitation of timber, damage from periodic wildfires and the conversion of forest land to other uses has continued over the decades.

Forest communities depend on the forest products and services in their day to day livelihoods. Increased economic pressure results over exploitation of forest resources that are vital to provide ecosystem services for the whole country. As such preservation of forest cover is stipulated as an essential component in “Mahinda Chintana” development agenda. Communities understanding, ability to generate better income from forest products and arrangements with Govt. authorities for sustainable harvesting of natural resource and substituting the needs of forest wood and timber by improving home gardens has been identified as challenges to overcome in this project. Therefore the project aims at managing the threats to the protection of dry and intermediate zone natural forests and to provide non timber forests products to adjacent communities on a sustainable basis.

### 4.4 Mode of intervention in terms of this project

There is an increasing area of natural forests now coming under joint Forest Department and community management, especially after the ending of the conflict. Hence the Implementation modality of this intervention involves two main thrusts, namely the community based forest management approach and the forest department expanded/strengthened role. The Forest Dept. staff will establish forest community groups under the project and support them in adopting the Community Forestry Management (CFM) via the inputs identified in section 5 below. Training and institutional building interventions will target forest department staff and offices under the component 2 of the project. Monitoring and evaluation activities will be done by the Forest Department, donor and any other implementing agency involved.

### 4.5 Composition of target beneficiaries/stakeholders (indicate gender ratio)

Total number of direct beneficiaries will be about 140,000 forest community population belonging to about 15,000 households in the fifteen districts of dry and intermediate zones outlined above.

	Beneficiary Stakeholder	/	Gender Ratio	
			Male	Female
1	Forest adjacent communities	1	2	

In addition the key stakeholders of the project will consist of the agencies and individuals involved in promoting market linkages and technology transfer. The project will also have linkages to the

village development and poverty reduction programmes of the Ministry of Economic Development (MED) such as Divi Neguma, Gama Neguma and Samurdhi as the project progresses.

#### 4. 6 Relationship of project to national priorities

##### **Poverty reduction and sustainable development**

The “Mahinda Chintana- Vision for Future” the Development Framework for 2010 to 2016 recognizes the development to be in line with sustainable development principles to avoid costly remedial measures. In this context sustainable use of Forestry and Natural Resources plays a key role. It is recognized that enhancement of rural economies with the better understanding and judicious use of natural resources will contribute towards reduction of poverty related environmental degradation. Specifically the Mahinda Chintana highlights the need for improvement of links between producers and consumers (page 20), promotion of natural drinks (page 20), institutional collaborations (page 20), reduction of post-harvest losses (page 24), renewable energy such as biomass (page 51), SME and micro industries (page 70), family centric society (page 186), enhancing human capacity (page 195) among others that are also related to the proposed project.

**Name of the Government Policy Framework /Plan:** Mahinda Chintana- Vision for Future” the Development Policy Framework (Ministry of Finance and Planning, 2010), Haritha (Green) Lanka Strategy and Action Plan by Council of Sustainable Development (Presidential Secretariat, 2009) and National Forest Policy (1995)

#### **5. Expected Project Outputs:**

##### **Component 1: Field Activities**

###### Outputs:

- 1.1 Suitable program sites identified
- 1.2 Community groups formed and capacity enhanced
- 1.3 Community Forest Management Plans prepared which address the leading causes of deforestation and forest degradation at each site and recommend suitable actions to overcome them.
- 1.4 Community Forest Management Plans implemented in partnership with other government and potentially non-government organisation (Forestry Activities- Establishment of Woodlots, replanting and rehabilitation of degraded natural forests)
- 1.5 Home garden development program implemented in other/conflict affected areas, as the opportunity arises

##### **Component 2: Institutional Support**

###### Outputs:

- 2.1 Regulations for amended Forest Ordinance developed and implemented
- 2.2 Forest Department staff trained in community forestry approaches
- 2.3 Capacity to implement community forestry approaches strengthened
- 2.4 Capacity of the Forest Department enhanced in technical areas that will contribute to the program goal
- 2.5 M&E of community forestry activities undertaken on a regular basis

#### **5.1 Main Activities of the Programme.**

1. Commence Community Project Sites and Implementation of CFM activities in 15 Districts.

2. Continuation of old Project Sites - forestry activities (Establishment of woodlots, replanting and rehabilitation of natural forests) and forest adjacent community support activities
3. Seedlings for Homegardens/Agroforestry
4. Training, Research, and Extension Programmes
5. Procurement of Field Vehicles Motor Cycles for Field Staff and small repairs
6. Field equipments, Office equipments.
7. Renovations for Range Office Buildings ( mainly in North and East)

**5.2 Justifications** (how each activity of the overall project will help to achieve the objectives of the forestry sector and national goals of country.)

The objectives and expected outcomes of the proposed Community Forestry Management approach have been developed in line with the broader environment goals of the Mahinda Chintana and the community forest management will be the strategy identified in the project to protect the existing forests of the country and increase the tree cover of the nation.

One of the main goals of the Environment Section of the Mahinda Chintana: Vision for the Future, the government's national development programme is to increase the forest cover from 23 percent up to 35 percent of the total land area by 2020. Deforestation and soil erosion has been identified as major issues in environment and natural resources sector in this country. Replanting in rural and urban areas, protecting existing forests with active participation of the public and reforest and conserve catchment areas are the main actions identified to overcome these major issues of the sector. In addition to that the importance of the improving and updating the ongoing environmental education and awareness programmes to protect the natural resources is also clearly highlighted in the Mahinda Chintana.

Three National Forest Policy objectives namely; i) conservation ii) increase tree cover and iii) enhance contribution of forestry to welfare of the local people living adjacent to the forest areas will be implemented via the proposed CFM approach.

Key on the ground interventions includes tree planting in abandon lands, tree planting in home gardens, rehabilitation of degraded tank catchments, and protection of existing forests from wild fires. The specific linkages between each programme activity and the contribution towards the Forestry Sector are as follows:

Activity	Linkages with the objectives of the forestry sector and national goals of country.
1. Commence New Community Project Sites and Implementation of forestry activities in 15 Districts.	Forest conservation and increase tree cover are common objectives for both Mahinda Chintana: Vision for the Future, the government's national development programme and National Forest Policy of 1995. Activity number 1 and 2 aims in developing the Community Forestry Management (CFM). They are targeted to protect 34,000 ha of forest adjacent to the villages in the 15 districts with the participation of the community members. In addition to that 11,560 ha of forest plantation in the form of woodlots, enrichment plantations and buffer zone plantations will be established during 4 year period. The programme is planned to implement in 15 districts. It is important to highlight that the present forest cover in some targeted districts are far below the acceptable level. Eg. Kurunegala-1.7%, Badulla- 8.7%, Batticaloa-8.9%, Puttulum-19.2%, Ratnapura 17.8% This programme will contribute for the national effort by a) Protecting the existing forest cover
2. Continuation of old Project Sites - forestry activities (Establishment of woodlots, replanting and rehabilitation of natural forests) and forest adjacent community support activities	

	and b) Increasing tree cover in barren lands.
3. Seedlings for Home gardens/Agroforestry	Homegardens is an important source for supply of timber and firewood for this country. About 40 % of the country's timber requirement and about 55% of the fuel wood requirement is met by the home gardens. Potential exist to develop home gardens by planting multipurpose trees to increase the timber and firewood production. Aim of this activity is to increase tree cover, encourage farmers to adopt soil conservation measures and optimize the utilization of the home gardens for planting various trees (forest, fruit, and medicinal plants) to earn an additional income.
4. Training, Research, and Extension Programmes	Importance of the improving and updating the ongoing environmental education and awareness programmes to protect the natural resources is also clearly highlighted in the Mahinda Chintana: Vision for the Future. Group formation and community training is an important aspect of the CFM approach. Small 'self help groups' typically comprising 5 to 8 households are established and empowered to work together on either social or economic activities. These self help groups are combined to form a CBO, Forest Department will provide a range of community training activities for the CBO members in areas such as leadership, planning, conducting meetings, effective communication, financial management and record keeping. In addition, training will be provided in aspects relating to forest and fire management, soil and water conservation and a range of income-generating activities. The above effort requires a trained Forest Department and Community Leaders, especially in the new areas.
5. Procurement of Field Vehicles Motor Cycles for Field Staff and small repairs	Forest Department has expanded its activities to the Northern and Eastern districts since 2009. After many years of conflict, the Northern and Eastern Provinces of Sri Lanka are opening up for rapid development and the government has launched a significant drive targeting resettlements, poverty reduction, and fast-track development. However, it is important to initiate early actions to balance the development and environmental sustainability specifically by protecting the natural resources. These districts are having very big potential in increasing tree cover by planting trees in abandoned lands and through homegarden development in new settlement areas. However, to obtain active participation of community groups is very much vital for the success of such interventions. This expansion of the Community Forestry Programme needs significant increase in mobility for field offices to discharge their responsibilities effectively and to ensure the communities get the correct advice and support on a timely basis. Therefore, procurement of three 4 WD
6. Field equipments, Office equipments.	
7. Renovations for Range Office Buildings (mainly in North and East)	



	<p>cabs and motor cycles is proposed under the project to strengthen the implementation, specifically in the Northern &amp; Eastern districts where Forest Department capacity is sub-optimal. This support will also help range forest offices to procure office furniture, office equipment, basic field equipment and in some cases office renovations, particularly in north and east ranges.</p>
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## 6. Project Budget:

Cost category	Rs. million
Community forestry & home garden development	296.8
Procurement	58.3
Training, Research and Extension	43.0
Technical Support for Forest Department	14.5
Operation & Maintenance costs and local taxes	53.0
<b>Total</b>	<b>465.6</b>

## 7. Financing Plan:

### 7.1 Method of Financing

Financial Source	Cost
	Local Currency (LKR mn)
External Source (AusAID)	412.6
Proponent (Implementing Agency) Funding	
Beneficiary (Community) Contribution	95.0 million
Consolidated Fund	53.0 million
<b>Total</b>	<b>547.1 million</b>

### 7.2. Project Investment Period

Components	Year 1	Year 2	Year 3	Year 4	Total (Rs. mn)
I Community forestry planning & implementation	40.6	77.3	88.3	90.6	296.8
II Training, Research & Awareness Raising and Institutional Strengthening	29.2	31.5	26.7	14.9	102.3
III. Technical Support for Forest Department	4.7	2.5	4.9	2.4	14.5
IV Beneficiary Contribution of the participating communities	17.6	23.4	26.4	27.6	95.0

### 7.3 Project Operations & Maintenance Costs

Components	Source of Financing	Year1	Year 2	Year 3	Year 4	Total (Rs.mn)
Operation & Maintenance Cost for project implementation	Consolidated Fund	20.6	11.5	10.7	10.2	53.0

7.4 Recurrent-expenditure co-efficient (r-Coefficient) - 0.11  
(Total Recurrent Cost/Total Estimated Cost)

## **8. Environmental Impacts on Physical, Biological, Socio-Cultural or Aesthetic**

### **Status:**

As the proposed project is primarily in the line of protecting the environment of dry and intermediate zones with the community participation the expected environmental and social impacts will be on the positive side.

## **9. Gender Perspectives:**

9.1 Does the project identify any gender gaps? If so describe

*Community will be involved in project activities. Both male and female are involved in project implementation. However, based on our previous exercise from the pilot project, the female participation for this programme is much higher than the male participation.*

9.2 Which project strategies will address the gender imbalance?

Accepted Participatory approaches and toll will be used for planning process.

## **10. Implementation Arrangements:**

Forest Department (FD) with the participation of the community based organizations will be responsible for project implementation. FD will use its existing organizational setup for this exercise. Accordingly at field level, Field Assistants will responsible for each site, assisted by Extension Officers (EOs), and with technical support from Beat Forest Officers (BFOs) and Assistant Range Forest Officers (ARFOs). EOs will mainly responsible for community mobilization and community development activities while BFOs and ARFOs will assist in technical activities such as conducting resources inventories and boundary surveys. Overall management and monitoring within each Range is done by RFOs. Overall management will be the responsibility of Divisional Forest Officers (DFOs) at District level, Regional Deputy Conservator of Forests (RDCF) at Regional level and Head of Social Forestry & Extension Division at the central level.

UNDP is identified as the responsible agency for channeling AusAID funds for the programme, assist the Forest Department for programme related procurements in exceptional cases when so requested, and assist the AusAID for the monitoring and evaluation.

## **11. Staff Availability for implementation of the proposed project:**

Existing staff such as Division Forest Officers, Range Forest Officers, Beat Forest Officers, Extension Officers and Field Assistants will be responsible for field implementation and facilitation.