

Annual Work Plan 2015- Sri Lanka Community Forestry Programme

Activity # No	Planned Activities	Time Period												Responsible Party	Funding Source	Budget Description	Total USD (1 USD = 133 LKR)			
		J	F	M	A	M	J	J	A	S	O	N	D							
Key Activity Result 1: Community level programmes to reduce forest degradation and deforestation implemented																				
1.1 Forestry activities in new project sites implemented																				
	Plan Community Forestry Programme Activities																Forest Dpt.	AUSAID	75700	0
	Implementation of Forestry activities	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	72100	11,387,000
	Implementation of Forest Adjacent Community Support Activities	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	74500	11,387,000
1.2 Forest Activities in old selected project sites																				
	Implementation of Forestry Activities	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	72100	37,484,000
	Implementation of Forest Adjacent Community Support Activities	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	74500	37,484,000
1.3 Home Garden Development Programme Implemented																				
	Identification of Home gardens for development and tree management and conduct awareness programmes in new sites	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	72200	232,000
	Provision of inputs for home garden development and tree management in old sites	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	72200	200,000
1.4 Site Management and Administrations Costs																				
	Daily Subsistence	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	74500	6,000,000
	Fuel	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	71600	11,000,000
	Subtotal - Component 1																			82,707
Key Activity Result 2: Capacity of Forest Department to implement effective Community Forestry programmes built																				
2.1 Capacity of the Forest Department enhanced in technical areas that will contribute to the Programme Goal																				
	Develop training and extension materials	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	UNDP	AUSAID	74200	1,857,000
	International study tours	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	UNDP	AUSAID	71600	6,072,000
	Conduct Training programmes	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	75700	5,511,000
	Office and Field equipment	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	UNDP	AUSAID	72200	2,075,000
	Office and Field equipment and Furniture	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	72200	694,000
	Vehicle repairs and maintenance	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	71600	758,000
	Vehicles																UNDP	AUSAID	72200	6,963,000
	Motor Bicycles																UNDP	AUSAID	72201	2,391,000
2.2 Monitoring & Evaluation of Community Forestry activities undertaken on a regular basis																				
	Participatory M&E activities	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Forest Dpt.	AUSAID	74500	2,000,000
	Technical Assistance to Forest Department	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	UNDP	AUSAID	71400	16,000,000
	Technical support for project monitoring	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	UNDP	AUSAID	71400	4,500,000
	Miscellaneous Expenses	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	UNDP	AUSAID	74500	500,000
	Field monitoring visits by UNDP	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	UNDP	AUSAID	71600	1,500,000
																	15,038			
																	120,301			
																	33,835			
																	3,759			
																	11,278			

