

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			Supplies (72500)	Contractual services Companies (72100)	Miscellaneous Expenses (74500)	Audio Visual & Print Prod Costs (74200)	Travel (71600)	Local consultants (71300)	Contractual Services Individuals (71400)	Training workshops & conferences (75700)	Equipment & furniture (72200)	Professional services (74100)	International consultants (71200)	Total
	List activity results and associated actions	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Total												
Component 1 : Knowledge based land use planning and policy change hastens gazettement of eleven community forests (CFs) and mainstreaming of forest resources in productive policies																					
Output 1.1: 11 community forest Equipped baseline: Two community forests gazetted Targets: 9 community forests gazetted Indicators: Number of community forests gazetted	1. Submission of dossiers for Onkumbula and Epukiro CFs: Onkumbula: i. Consultative meeting with Ondonga TA and community members ii. Facilitate signing of relevant documents (by TA)					PMU	UNDP/GEF														
						PMU	UNDP/GEF	Travel, staff time	827.59				137.93	-	689.66					827.59	
						PMU	UNDP/GEF	Travel, staff time	2 068.97				1 379.31	-	689.66					2 068.97	
Means of verification (MoV): Certificate of declaration as CF	iii. Submission of dossiers to Attorney General (AG) and DoF					PMU	UNDP/GEF	Staff time, travel, contractual services companies	4 517.25	689.66			2 448.28	-	1 379.31					4 517.25	
	Epukiro: i. Finalise Integrated Forest Management Plan, ii. Develop Constitution and Benefit Distribution Plan iii. Facilitate signing of relevant documents by key stakeholders					PMU	UNDP/GEF	travel, Staff time	2 758.62				689.66	-	2 068.97					2 758.62	
						PMU	UNDP/GEF	Travel, staff time	15 862.07											15 862.07	
	iii. Facilitate signing of relevant documents by key stakeholders					PMU	UNDP/GEF	Travel, staff time, meetings	14 827.59	10 000.00			3 448.28	-	1 034.48	344.83				14 827.59	
	iv. Submission of dossiers to Attorney General (AG) and DoF					DoF	UNDP/GEF	Staff time,contractual services companies	2 758.62	1 379.31				-	1 379.31					2 758.62	
	2. All dossiers submitted to the AG's office i. Regular follow up on status of dossiers (weekly) ii. Address comments from AG as they arise iii. External legal review of all constitutions of CFs					PMU	UNDP/GEF	Staff time	1 379.31						1 379.31					1 379.31	
						PMU	UNDP/GEF	Staff time	3 448.28						3 448.28					3 448.28	
						PMU	UNDP/GEF	Local consultant	10 344.83						10 344.83					10 344.83	
	iv. Official launch of gazetted CFs and printing og management plans					PMU	UNDP/GEF	Travel, staff time, workshop, audio visual	28 620.09			10 344.83	4 482.76	-	10 344.83	3 448.28				28 620.09	
Output 1.2: Three CFs supported to formulate and implement Integrated forest Resources Management plans Baseline: Only 10 % of area have IFMP;>40 % currently complies with IFMPs	1. Secure gazettement of 9 CFs to increase area under IFMPs (follow up on milestones) 2. Assess compliance of gazetted CFs to management plans.					PMU	UNDP/GEF	Staff time	-											-	
						PMU	UNDP/GEF	Staff time	4 551.72						-	4 551.72				4 551.72	
Targets 1: By year 5, 10 comprehensive IFMP developed	3. Develop and support implementation of work plans for 4 gazetted CFs (Okongo, Oshaampula, Oji-west and Uukolomkadhi)					PMU	UNDP/GEF	Staff time, workshop, travel, contractual service company	55 172.41	3 448.28			13 793.10	-	34 482.76	3 448.28				55 172.41	
Indicator 1: Number of IFMP and Total hectares under IFMP									-											-	
MoV 1: Approved IFMPs as evidence by certificate of declaration as CF									-											-	
Target 2: By end of project compliance to IFMP in all CFs >60%									-											-	
Indicators 2: % of area compliance with approved IFMPs.									-											-	
MoV 2: Compliance assessment form									-											-	
Output 1.3: Organisational Capacity for effective Community Forest Management strengthened Baseline 1: Technical institutions scored average of 64.9 %	1. Conduct training for MAWF in response to capacity needs assessment conducted 2016 (on M&E for DoF and PMU) 2. Strengthen institutional capacity of gazetted CFs					PMU	UNDP/GEF	workshop, local consultant	7 586.21					6 896.55		689.66				7 586.21	
						PMU	UNDP/GEF		-											-	
Baseline 2: CFs institutions scored average of 34.9%	i. Provide trainings to CFs institutions in relation to implementation of management plans					PMU	UNDP/GEF	staff time, travel, workshop, contractual services companies	42 758.62	3 448.28			3 448.28	-	34 482.76	1 379.31				42 758.62	
Targets 1: Capacity score card increases to average of 80% for technical institutions	ii. Strengthen office administration for gazetted CFs					PMU	UNDP/GEF	Materials, staff time, travel	75 862.07											75 862.07	
									68 965.52				3 448.28	-	3 448.28					75 862.07	
Target 2: Capacity score card increases to >50% for CFs institutions	iii. Undertake a needs and gap analysis on income generating activities in CFs, investigate and provide policy recommendations to incentivise CFs to carry out their mandates					PMU	UNDP/GEF	local consultancy, staff time	42 586.21					27 586.21	15 000.00					42 586.21	
Indicator 1: Change in capacity score of technical staff of ministries	3 Production of training material and updating of CF toolbox					PMU	UNDP/GEF	Staff time, printing	13 793.10											13 793.10	
									-											-	
Indicator 2: Change in capacity score of CF management committees/ Boards and community members									-											-	
MoV: Capacity assessment report for technical and CFs institutions									-											-	
Output 1.4: Policies harmonised, support local governance and reflect value of forests in national development programs	1. Develop/update forest accounts. Baseline 1: Forest issues mainstreamed in regional land use plan for Omaheke region Baseline 2: Two active forums established through Conservation Agriculture mechanisms for cross cutting issues					PMU	UNDP/GEF		-											-	
						PMU	UNDP/GEF	Local consultant, training and workshops	37 931.03					34 482.76		3 448.28				37 931.03	
						PMU	UNDP/GEF	staff time	3 448.28					-	3 448.28					3 448.28	
	2 Finalise development of integrated fire management policy strategies					PMU	UNDP/GEF	staff time, travel	8 275.86				1 379.31	-	6 896.55					8 275.86	
Targets: At least two sectors (Agriculture and Energy) incorporate forestry considerations, Forest sector issues reflected in at least two planning processes (national or regional) and sector programmes								staff time	3 448.28											3 448.28	
Indicators 1: Forest sector issues reflected in regional land use plans and regional programs of sectors such as agriculture, water, local development, environment and tourism.								staff time	2 068.97											2 068.97	
MoV: National, Regional and sectoral plans/ programmes (reflecting forestry issues)									-						2 068.97					-	
Indicator 2: Number of national, local and regional dialogue forums actively supporting implementation of policy recommendations of the CPP in local SFM and SLM processes.									-											-	

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	Project insurance						-			-									-
	Project stationeries																		
	Project meetings					UNDP/GEF	14 103.45	-	3 448.28			1 000.00		9 655.17					14 103.45
							14 448.28	-	3 793.11	-	-	1 000.00	-	9 655.17	-	-	-	-	14 448.28

TOTAL ANNUAL PROJECT BUDGET

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