EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME	RAME	RESPONSIBLE	PLANI	NED BUDGET													
				PARTY				Supplies (72500)		Miscellaneous	Audio Visual &			Contractual	Training workshops	Equipment &	Proffessional	International	
	List activity results and associated actions	Q1 Q2	Q3 Q4		Funding Source	Budget Description	Total		Contractual services Companies (72100)	Expenses (74500)	Print Prod Costs (74200)	Travel (71600)	Local consultants (71300)	Services Individuals (71400)	& conferences (75700)	furniture (72200)	services (74100)	consultants (71200)	Total
Component 1: Knowledge based land use planning and policy change hasten gazettement of eleven community forests (CFs) and mainstreaming of forest resources in productive policies																			
Output 1.1: 11 community forest Legalised Baseline: Two community forests gazetted	Submission of dossiers for Onkumbula and Epukiro CFs: Onkumbula:			PMU	UNDP/GEF UNDP/GEF														
Targets: 9 community forests gazetted Indicators: Number of community forests	i. Consultative meeting with Ondonga TA and community members			PMU	UNDP/GEF	Travel, staff time	827.59 2 068.97					137.93		689.66					827.59
gazetted	ii. Facilitate signing of relevant documents (by TA)			PMU	UNDP/GEF	Travel, staff time Staff time, travel,	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	contractual services companies	4 517.25		689.66			2 448.28	-	1 379.31					4 517.25
	Epukiro: I. Finalise Integrated Forest Management Plan,			PMU	UNDP/GEF	travel, Staff time	2 758.62					689.66	-	2 068.97					2 758.62
	II. Develop Constitution and Benefit Distribution Plan			PMU	UNDP/GEF	Travel, staff time	15 862.07					689.66		45 472 44					45.053.03
	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		15 172.41 1 034.48	344.83				15 862.07 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
	All dossiers submitted to the AG's office Regular follow up on status of dossiers (weekly)			PMU	UNDP/GEF UNDP/GEF	Staff time	1 379.31							1 379.31					1 379.31
	ii. Address comments from AG as they arise			PMU PMU	UNDP/GEF	Staff time	3 448.28						10.244.02	3 448.28					3 448.28
	iii. External legal review of all constitutions of CFs	ı		PMU	UNDP/GEF	Travel, staff time,	10 344.83						10 344.83						10 344.83
Output 1. 2: Three CFs supported to formulate	iv. Official launch of gazetted CFs and printing og management plans			PMU	UNDP/GEF	workshop, audio visual	28 620.69				10 344.83	4 482.76	-	10 344.83	3 448.28				28 620.69
and implement Integrated forest Resources Management plans	 Secure gazettement of 9 CFs to increase area under IFMPs (follow up on milestones) 			PMU	UNDP/GEF		÷												-
Baseline: Only 10 % of area have IFMP;<40 % currently complies with IFMPs	Assess compliance of gazetted CFs to management plans.			PMU	UNDP/GEF	Staff time	4 551.72							4 551.72					4 551.72
Targets 1: By year 5, 10 comprehensive IFMP developed.	Develop and support implementation of work plans for 4 gazetted CFs (Okongo, Oshaampula, Otji-west and Uukolonkadhi)			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	Conduct training for MAWF in response to capacity needs assessment					workshop, local	-												-
effective Community Forest Management strengthened	Conduct training for MAWF in response to capacity needs assessment conducted 2016 (on M&E for DoF and PMU)			PMU	UNDP/GEF	consultant	7 586.21						6 896.55		689.66				7 586.21
Baseline 1: Technical intuitions scored average of 64.9 %	Strengthen institutional capacity of gazetted CFs			PMU	UNDP/GEF	staff time, travel.	-												
Baseline 2: CFs intuitions scored average of 34.9%	i. Provide trainings to CFs institutions in relation to implementation of management plans			PMU	UNDP/GEF	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		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			PMU	UNDP/GEF	local consultancy, staff time	42 586.21												
	carry out their mandates					starr time							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				6 896.55		=	6 896.55					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	Develop/update forest accounts.			PMU	UNDP/GEF		-												_
Baseline 1 : Forest issues mainstreamed in regional land use plan for Omaheke region	i. Produce comprehensive report depicting forest value and validation workshop			PMU	UNDP/GEF	Local consultant, training and	37 931.03												37 931.03
	ii. Produce policy briefs on forest value and CFs		T	PMU	UNDP/GEF	workshops staff time	3 448.28						34 482.76	3 448.28	3 448.28				37 931.03 3 448.28
Baseline 2: Two active forums established through Conservation Agriculture mechanisms for cross cutting issues	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	3 Draft post review lessons learned report on harmonasation of community forest and conservancies					staff time	3 448.28						_	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												
MoV: National, Regional and sectoral plans/ programmes (reflecting forestry issues)	Intergrate forest management issues into regional land use plans	\vdash					-						-	2 068.97					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.							-												-

							384 896.56		87 931.03	17 241.38	35 344.83	79 310.34	152 310.34	12 758.62			- 3
omponent 2: Implementation of SFM technol	ogies in selected CF hotspots						384 896.56		87 331.03	17 241.38	33 344.03	75 310.34	132 310.34	12 /38.02			
						staff time, travel,											
Output 2. 2: Improved livestock practices piloted in Omaheke, Oshikoto and	1. Support farmers associations/ cooperatives in Otjombide to develop a			PMU	UNDP/GEF	workshop, printing,	19 655.17										
Otjozondjupa hotspots	marketing strategy for operationalising the auction kraal (And Launch).					workshp, contractual service company											
									6 896.55	3 448.28	689.66	-	6 896.55	1 724.14			
aseline : Current livestock off-take at 10 % argets 1: Off-take increased to 10-12%							-										
ndicator 1: % of off-take of livestock in							-										
Omaheke MoV 1: DVS marketing records							-										
Output 2.3: Improved marketing of	 Train Forest Management Bodies (FMBs) on financial management and 																
ustainably harvested forest and (livestock) products piloted	record keeping			PMU	UNDP/GEF		-										
	i. Monitor financial records for the CFs by FMBs with focus NAFOLA supported																
Baseline: Data is incomplete but PPG assessment reported an annual total of NamS	income generating projects			PMU	UNDP/GEF	staff time, travel,	42 777.91										
187,500 (average of Nam\$ 37,500 for 13 CFs)						workshop											
argets: At least 25% increase in total incomes	Strengthen capacity of CFs to develop funding proposals and broaden										6 896.55	-	34 482.76	1 398.60			
arned	networks (attract new opportunities/ investments)			PMU	UNDP/GEF		-										
dicator 1: Financial returns from sustainable conomic exploitation of forest resources in all	i. Assist CFs with proposals formulation			PMU	UNDP/GEF	staff time, travel	35 862.07										
otspots, in line with IFMP	i. Assist CFs with proposals formulation			PIVIU	UNDP/GEF	starr time, travei	35 862.07				1 379.31	-	34 482.76				
loV: Financial reports of CFs	ii. Share best practices and lesson learnt			PMU	UNDP/GEF	staff time, travel,	15 172.41										
						printing				6 896.55	1 379.31		6 896.55				
	iii. Assist CFs to attend relevant networking platforms			PMU	UNDP/GEF		-			b 89b.55	1 3/9.31	-	6 896.55				
utput 2.4: Fire management strategy is	Support communities to suppress fires through training and provision of																
lloted in Omaheke, Oshikoto, Kunene and tiozondiupa hotspots	firefighting equipment																
			+														
aseline 1: 5,405.3ha burned with 4 CFs	i. Production of training and awareness material			PMU	UNDP/GEF	printing, staff time,	6 896.55										
iffering severe fires	Troubleton or stalling and awareness material			FIVIO	ONDF/GEF	workshop, travel	0 050.55										
					-					689.66	1 724.14	-	1 724.14	2 758.62	-		
argets: Reduction in area burned by at least	ii. Carry out awareness and trainings in Otjituuo, Ehirovipuka and					staff time,											
1% and at least 2CFs reduced to mild fire	II. Carry out awareness and trainings in Otjituuo, Enirovipuka and Unkolonkadhi			PMU	UNDP/GEF	Travel, Printing	3 586.21										
everity						,				137.93	1 724.14	-	1 724.14				
dicators: Increased utilisation of fire																	
nanagement practices reduces total areas urned and severity of fires in Omaheke,				PMU	UNDP/GEF	equipment	3 448.28										
shikoto, Kunene and Otjozondjupa regions																	
00 000ha	iii. Provide basic firefighting equipment to the three CFs														3 448.28		
toV: Forest fire records	2. Monitor fire occurrences through the Remote Sensing Division of DoF			PMU	UNDP/GEF	Staff time, travel	2 068.97										
											689.66	-	1 379.31				
utput 2.5 : Bush control program is piloted																	
nd provides financial incentives for controlled	Evaluate the bush control pilot project and map a way forward;			PMU	UNDP/GEF	staff time, travel	5 862.07										
ush clearance											689.66	_	5 172.41				
aseline: Bush density range from 2,500 -						staff time					003.00		3 1/1.41				
,000 / ha. Baseline surveys to determine area	Document lessons learned from the bush control pilot project;			PMU	UNDP/GEF	contractual services	18 551.72										
overed by bush conducted at Inception						companies			11 655.17			-	6 896.55				
argets: Reduction in bush densities by at least					UNDP/GEF		2 068.97										
D% and reduction in area covered by bush by t least 10%	 Support firewood as financial incentive mechanism for bush clearing; 			PMU	UNDP/GEF	staff time, travel	2 068.97				689.66	_	1 379.31				
ndicator: Hectares of land cleared	Determine area/bush cleared			PMU	UNDP/GEF	staff time	1 517.24										
					. , ,												
loV: Project reports							-					-	1 517.24				
6 Energy saving and altenative energy	Assess wood consumption levels in selected hotspots , review gaps and																
ogram implemented	recommend feasibility for altenative energy sources including business models					Local consultant	44 827.59					44 827.59					
seline: Current number of households: wood		\Box	+									. 1027.33					
el 89.2%, electricity 7%, Gas 1.3%, Animal ug 0.8%. Paraffin 0.4%. Solar 0.3%.							-										
arget: Reduction in use of wood fuel by at			+			1	l	1									
ast 20% and increase in use of alternative ergy sources by 10%							-										
dicator: Increase in utilisation of alternative			+			1											
nergy sources and reduction in CF wood							-										
nsumption for energy in the households in																	
atput 2.7: System for monitoring of forest																	
d range condition and land productivity is in	Monitoring systems for forest and rangeland conditions			PMU	UNDP/GEF		-										
iseline: System for monitoring forest			+			Local Consultant,	1										
ndition at CF level in place but responsive to vegetation types.	i. Evaluate and document gaps in the current monitoring system			PMU	UNDP/GEF	workshop	6 206.90					5 172.41		1 034.48			
rget: A forest monitoring system applicable	ii.Update the system to fill the gaps			PMU	UNDP/GEF	staff time	3 448.28					3 1/2.41		1 034.48			
all vegetation types.	* * * * * * * * * * * * * * * * * * * *											-	3 448.28	-			
dicator: Quality of monitoring system	iii. Train DoF to implement the system			PMU	UNDP/GEF	Local Consultant, workshop	4 137.93					3 448.28		689.66			
	2. Publish lessons learned and best practices from Nafola Project in					Local consultant	34 482.76										
	parteneship with academia for current and future programming						2.1.32.70					34 482.76					
	3. Project monitoring and evaluation			PMU	UNDP/GEF	staff time.	27 586.21										
						proffessional fees							20 689.66			6 896.55	
	Information sharing and linkages to UNCCD PRAIS			PMU	UNDP/GEF		2 068.97										
					JADI / GEF		2 008.97										
						staff time						-	2 068.97				
							280 226.18	-	18 551.72	11 172.41	15 862.07	87 931.03	128 758.62	7 605.50	3 448.28	6 896.55	-
mnonent 3: Project management									344.83								

			,											,		 _
Project insurance						-			-							
Project stationeries						-	_									_
Project meetings				UNDP/GEF		14 103.45		3 448.28		1 000	10	9 655.17				14 103.45
						14 448.28	-	3 793.11	•	- 1 000		9 655.17	-		-	14 448.28

110 275.86 - 28 413.79 52 206.90 167 241.38 290 724.14 20 364.12 3 448.28

TOTAL ANNUAL PROJECT BUDGET

PMU RE-ALLOCATION

45 448.28 -31 000.00

261 674.46 18 551.72

372 448.28 12 448.28 31 000.00

679 571.02

679 571.02

6 896.55