

Activity No	Planned Activities	Time Period				Responsible Party	Funding Source	Budget Descriptio	Rev C 2013	Rev D 2013	Rev C 2014	Rev D 2014
		Q1	Q2	Q3	Q4							
<b>Key Activity Result 1. Community level programmes to reduce forest degradation and deforestation implemented</b>												
<b>1.1 Forestry activities in new project sites implemented</b>												
a.	Plan Community Forestry Programme Activities	x	x	x	Forest Dpt.	AusAID	75700	63,388	63,388	58,566	58,566	
b.	Implementation of Forestry activities	x	x	x	Forest Dpt.	AusAID	72100	126,777	126,777	144,178	144,178	
c.	Implementation of Forest Adjacent Community Support Activities	x	x	x	Forest Dpt.	AusAID	74500	126,777	208,032	18,876	18,876	
<b>1.2 Forest Activities in old selected project sites</b>												
a.	Implementation of Forestry Activities	x	x	x	Forest Dpt.	AusAID	72100	157,288	213,675	430,500	430,500	
b.	Implementation of Forest Adjacent Community Support Activities	x	x	x	Forest Dpt.	AusAID	74500	157,288	157,288	266,650	266,650	
<b>1.3 Home garden development programme implemented</b>												
a.	Identification of Home gardens for development and tree management and conduct awareness programmes in new sites	x	x	x	Forest Dpt.	AusAID	72200	31,680	31,680	15,695	15,695	
b.	Provision of inputs for home garden development and tree management in old sites	x	x	x	Forest Dpt.	AusAID	72200	15,202	15,202	2,403	2,403	
<b>1.4 Site Management and Administrations Costs</b>												
a.	Daily Subsistence	x	x	x	Forest Dpt.	AusAID	74500	79,112	79,112	92,228	92,228	
b.	Fuel	x	x	x	Forest Dpt.	AusAID	71600	140,301	140,301	62,130	62,130	
	Subtotal - Component 1							897,813	1,035,455	1,091,226	1,091,226	
<b>Key Activity Result 2. Capacity of Forest Department to implement effective Community Forestry programmes built</b>												
<b>2.1 Capacity of Forest Department enhanced in technical areas that will contribute to the Programme Goal</b>												
a.	Develop training and extension materials	x	x	x	UNDP	AusAID	74200	26,825	20,000	20,436	27,261	
b.	International study tours	x	x	x	UNDP	AusAID	75700	131,861	43,365	53,334	141,830	
c.	Conduct local training programmes	x	x	x	Forest Dpt.	AusAID	75700	30,144	54,358	71,218	71,218	

d.	Office and Field equipment and Furniture	x	x	x	x	x	x	x	72200	AusAID	72200	158,231	149,603	45,000	53,628	
e.	Renovation of office buildings and repairs	x	x	x	x	x	x	x	72200	AusAID	72200	52,741	-	10,000	62,741	
f.	Vehicles	x	x	x	x	x	x	x	72200	AusAID	72200	221,514	-	69,684	291,198	
<b>2.2 Monitoring &amp; Evaluation of Community Forestry activities undertaken on a regular basis</b>																
a.	Participatory research and evaluation activities	x	x	x	x	x	x	x	74500	AusAID	74500	22,151	19,091	17,716	20,776	
b.	Repairs and maintenance of vehicles	x	x	x	x	x	x	x	75700	AusAID	75700	7,805	7,805	6,000	6,000	
d.	Technical Assistance to Forest Department	x	x	x	x	x	x	x	71300	AusAID	71300	96,338	40,000	20,223	76,561	
e.	Technical support for project monitoring	x	x	x	x	x	x	x	71400	AusAID	71400	43,500	34,500	134,594	143,594	
f.	Miscellaneous Expenses	x	x	x	x	x	x	x	74500	AusAID	74500	3,996	4,000	642	642	
g.	Field monitoring visits by UNDP	x	x	x	x	x	x	x	71600	AusAID	71600	14,000	9,000	6,366	11,366	
	Sub total - Component 2											809,106	381,722	455,213	906,815	
	<b>Subtotal - Component 1+ Component 2</b>											<b>1,706,919</b>	<b>1,417,177</b>	<b>1,546,439</b>	<b>1,998,041</b>	
	Monitoring, communications and security	x	x	x	x	x	x	x	74500	AusAID	74500	25,604	21,258	23,197	29,970.62	
	General Management Services 7%	x	x	x	x	x	x	x	75100	AusAID	75100	121,277	100,690	109,874	141960.8131	
	Subtotal of Management Expenses											146,880	121,948	133,071	171,931.43	
	<b>Total</b>											<b>1,853,799</b>	<b>1,539,125</b>	<b>1,679,510</b>	<b>2,169,972.43</b>	

Approved

  
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