

I. ANNUAL WORK PLAN 2016

Project: Addressing Barriers to Adoption of Improved Charcoal Production Technologies and Sustainable Land Management Practices through an Integrated Approach in Uganda – (Green Charcoal Project).

UNDAF Outcome(s): Vulnerable segments of the population increasingly benefiting from sustainable livelihoods and, in particular, improved agricultural systems and employment opportunities to cope with population dynamics, increasing economic disparities, economic impact of HIV/AIDS, environment shocks and recovery challenges by 2014.

Expected CP Outcome(s): Selected institutions have capacity for sustainable environment and natural resources management as well as climate change adaptation and mitigation

Expected CP Output(s): Selected national and local government institutions have the capacity to develop key policies and systems for sustainable environment and natural resources management and climate change adaptation and mitigation

Implementing partner: MINISTRY OF ENERGY & MINERAL DEVELOPMENT (MEMD)

Other Partners: NFA, FSSD, MAAIF, NYABYEYA FC, KIBOGA, KIRYANDONGO, MUBENDE & NAKASEKE

Summary:

The goal of the project is to improve charcoal production technologies and sustainable land management practices through an integrated approach in Uganda. This will be done through i) Technology transfer, ii) Enhancement of the national policy framework, and iii) Promotion of Sustainable Land Management (SLM) and Sustainable Forest Management (SFM) practices.

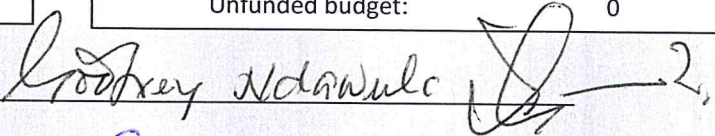
The project will be implemented in four districts: Mubende, kiboga, Nakaseke and Kiryandongo. The main components of the projects are:

- i) Data collection and improved coordination and enforcement of regulations governing the biomass energy sector, in particular those related to sustainable charcoal;
- ii) Dissemination of appropriate technologies for sustainable charcoal production
- iii) Strengthening the capacity of key stakeholders in SFM and SLM best practices and establishment of sustainable woodlots.

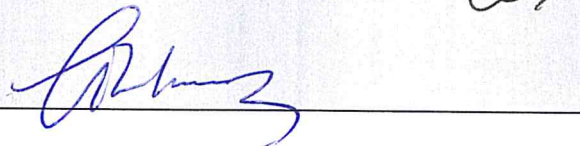
Programme Period: May 2014 – May 2018
Programme Component: Energy and Environment
Project ID: 00080338
Duration: 4 YEARS
Project period: 2014 - 2017

Estimated Annualized budget:	USD 1,169,397
Allocated resources:	USD 1,169,397
Gov't (in kind)	
• Regular	
• GEF Phase 5	USD 1,169,397
• Other:	
Unfunded budget:	0

Agreed by: (Implementing Partner)



Agreed by: UNDP Country Director



Addressing Barriers to Adoption of Improved Charcoal Production Technologies and Sustainable Land Management Practices through an Integrated Approach (Green Charcoal Project)

II. ANNUAL WORK PLAN

Year TWO: January – December 2016

OUTCOMES/OUTPUTS	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBILITY	TIMEFRAME				PLANNED BUDGET			1 USD = 3350/=
				Q1	Q2	Q3	Q4	Funding Source	Budget Description	Amount (USD)	
COMPONENT 1:											
Outcome 1.1: Existing & ongoing policy, regulatory and institutional work on sustainable charcoal and land tenure security integrated with new biomass energy strategy (BEST). Baseline: BEST ready for launching <i>Indicators: National charcoal survey and updated standardized baseline reports in place</i> <i>Targets: 1. National charcoal survey report in place ; 2: Updated standardized baseline reports in place incorporating BEST recommendations integrated in new guidelines for sustainable charcoal production & management</i>	One National charcoal survey and updated standardized baseline reports completed based on current data by 2016.	1.1.1. Finalizing the National Charcoal Survey; data collection, analysis, report compilation and database development (2nd and final instalment)	MEMD	X	X			GEF	71200 International Consultants	130,000	435,500,000
		1.1.2. Convening National Validation for the Charcoal Survey results	MEMD	X				GEF	75700 Training Workshop, Conference	10,000	33,500,000
Outcome 1.2: Improved coordination of institutions managing sustainable charcoal production at pilot. Baseline:	30 officers trained (including 10 women) and 4 Frameworks for institutional	1.2.1. Training District Officials on Sustainable Charcoal Management	Nyabyeya	X				GEF	75700 Training Workshop, Conference	15,000	50,250,000

OUTCOMES/OUTPUTS	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBILITY	TIMEFRAME	PLANNED BUDGET	1USD = 3350/=
biomass mandate held by several government institutions with no focal point. Charcoal license fees not standardised. Indicators: Charcoal regulatory frameworks and licensing procedures standardized. Target: 1. the biomass sector prioritized by year 3; 2. Increased revenue collection by DLGs by year 2.	coordination and resource mobilization developed by project districts in 2016	1.2.2. Finalizing the development of the District Charcoal Action Plans; reviews, adoption, incorporation in DDPs and mainstreaming processes	DLGs	X	75700 Training Workshop, Conference	33,500,000
Outcome 1.3: Improved data collection and monitoring of biomass energy and charcoal production and use (integrated into national database and for use as baseline information in a possible NAMA). Baseline: Current database is uncoordinated, inadequate and unreliable. Indicator: Baseline report and functional biomass database established and hosted at MEMD Bureau of Standards	Baseline report and biomass database established and hosted at MEMD Bureau of Standards reports. At least 5 students (50% female, 50% males) supported to conduct research on biomass/charcoal industry in 2016.	1.3.1. Establishing a standard national database to provide baseline information for sustainable charcoal management 1.3.2. Supporting Post Graduate Research on biomass/ renewable energy (charcoal) at masters level (research grant) 1.3.3. Equipment for sustainable charcoal laboratory	MEMD	X	71200 International Consultants	-
Outcome 1.4: Improved charcoal and biomass guidelines and ordinances at district level. Baseline: Charcoal provisions fragmented in various policy and	One standard for certification developed, adopted and publicized in targeted pilot districts.	1.3.4. Equipment for PMU & DLGs 1.4.1. Developing Standards and guidelines for certification schemes for charcoal	MEMD	X	72200 Equipment and Furniture 72100 Contractual Services - Comp	67,000,000 134,000,000
				X	72200 Equipment and Furniture	50,250,000
				X	72100 Contractual Services - Comp	100,500,000

OUTCOMES/OUTPUTS	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBILITY	TIMEFRAME			PLANNED BUDGET		1USD = 3350/=
<p>regulatory frameworks</p> <p>Indicators: Existence of a Reviewed policy, regulatory and institutional framework for charcoal and biomass energy</p> <p>Targets: A Reviewed policy, regulatory and institutional framework for charcoal and biomass energy in place.</p>	Charcoal ordinance including licensing procedures standardized and strengthened in the 4 project districts	1.4.2. Developing Ordinances in each district for strengthening charcoal regulatory framework	DLGs	X	X	GEF	71300 Local Consultants	20,000	67,000,000
<p>Outcome 1.5: Heightened awareness of new institutional frameworks and ordinances, guidelines and certification schemes at district level.</p> <p>Baseline: Inadequate and uncoordinated individual /NGO driven and project based programs</p> <p>Indicators: Awareness and educational program on local ordinances and standards for sustainable charcoal in place</p> <p>Targets: Awareness on sustainable charcoal processes completed in 4 project districts</p>	Awareness and educational program on local guidelines and standards completed in all targeted pilot districts.	1.5.1. Developing a communication strategy for the project and BEST (60%)	MEMD	X		GEF	71300 Local Consultants	15,000	50,250,000
			DLGs	X	X	GEF	72100 Contractual Services - Comp	30,000	100,500,000
			1.5.3. Stakeholder sensitization and engagement along the entire charcoal value chain (40%)	MEMD	X		GEF	72100 Contractual Services - Comp	20,000
	Guidelines for measuring biomass (CAI & MAI) calculated using the biomass study technical manual updated by year 2.	1.5.4. Establishing permanent sample plots and conducting Biomass assessments in selected sites	NFA	X		GEF	71600 Travel	20,000	67,000,000
		1.5.5. Updating guidelines and technical manual for measuring biomass growth and increment	NFA	X	X	GEF			-
		1.5.5. Salary for PM		X	X	GEF	71400 Contractual Services Individual	32,000	107,200,000
	Sub Total 1							407,000	1,363,450,000

OUTCOMES/OUTPUTS	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBILITY	TIMEFRAME	PLANNED BUDGET	1 USD = 3350/=
Component 2:						
Outcome 2.1: Low-carbon charcoal production technologies have successfully replaced inefficient systems in targeted pilot districts. <i>Baseline:</i> Charcoal producers not organized formally, limited application of improved charcoal production technologies <i>Indicators:</i> Number of groups including women, youths and other stakeholders organized and trained on sustainable charcoal production processes <i>Targets:</i> 10 groups including women, youths and other stakeholders organized and trained on sustainable charcoal production processes. All participating groups adopt new improved technologies for charcoal production	About 20 sustainable charcoal cooperatives and organized operational with 500 charcoal champions in pilot districts.	2.1.1. Training of all groups on; improved charcoal production technologies, local ordinances for sustainable charcoal management, and standards for certification 2.1.2. Demonstration of 150 Casamance kilns and operationalization among target groups 2.1.3. Demonstration of 30 retort kilns and operationalization among target groups	FSSD MEMD MEMD	X X X	75700 Training Workshop, Conference 72100 Contractual Services - Comp 72100 Contractual Services - Comp	33,500,000 67,000,000 33,500,000
Outcome 2.4: Increased incomes for all charcoal cooperatives involved in project. <i>Baseline:</i> Average income of a typical itinerant charcoal producer in target districts not established.	Profit margin per output unit of charcoal produced with new technologies increased by at least 20% per group (with new kilns) as compared to baseline	2.4.1. Facilitating formation and registration of associations along the entire value chain	DLGs	X	GEF	-

OUTCOMES/OUTPUTS	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBILITY	TIMEFRAME			PLANNED BUDGET		1USD = 3350/=
<p><i>Indicator: Profit margin per output unit of charcoal produced with new technologies increased by at least 20%. Target: At least 5 CPAs in each district supply charcoal directly to large wholesalers in urban areas by end of project.</i></p>	<p>scenario for all participating charcoal cooperatives</p>	2.4.2. Training association on modern business/ enterprise management strategies	DLGs	X	X	75700 Training Workshop, Conference	10,000	33,500,000	
		2.4.3. Installing best practices for packaging, transportation and storage in project districts and Kampala	MEMD	X	X	72100 Contractual Services - Comp	50,000	167,500,000	
<p>Outcome 2.5: Technical support for charcoal briquetting producers enhanced. Baseline: About 17 formal briquette makers in Uganda, receiving limited training and financial assistance (Clean Start). Indicator: Training and technical assistance provided to all briquetting businesses that are receiving loans from Micro-Finance Institutions in conjunction with CleanStart</p> <p><i>Indicator: Training and technical assistance provided to all briquetting businesses under the project. Target: Providing training and TA to at least 50 charcoal briquetting enterprises by the end of the project.</i></p>	<p>Training and technical assistance provided to all briquetting businesses that are receiving loans from Micro-Finance Institutions in conjunction with CleanStart</p>	2.5.1. Facilitating formation, registration and training of briquetting groups	DLGs	X	X	71300 Local Consultants	4,397	14,729,950	
		2.5.2. Promoting briquetting technology among 10 groups as a strategy for alternative biomass and use of charcoal dust	MEMD	X	X	72600 Grants	50,000	167,500,000	
		2.5.3. International travel to sites exhibiting best practices on charcoal management	MEMD	X	X	71600 Travel	10,000	33,500,000	
		Salary for TA	MEMD	X	X	71400 Contractual Services Individual	30,000	100,500,000	
		Salary for 2 Drivers	UNDP	X	X	71400 Contractual Services Individual	24000	80,400,000	
	Sub Total 2						218,397	731,629,950	

OUTCOMES/OUTPUTS	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBILITY	TIMEFRAME			PLANNED BUDGET			1USD = 3350/=		
Component 3:												
Outcome 3.1: Strengthening the capacity of key stakeholders in SFM and SLM best practices and establishment of sustainable woodlots. Baseline: Limited information on amount of land available for feedstock for improved kilns Indicators: Number of stakeholders (land owners, women & youth groups) identified and trained on SFM disaggregated by sex Targets: 300 land owners, women & youth groups and relevant stakeholders identified and trained on SFM and plant over 2000 ha charcoal feedstock.	Improved capacities of over 500 stakeholders (30% women) in targeted districts to manage SFM and establish dedicated renewable biomass feed stocks.	3.1.1. Mobilizing 500 private woodlot owners in the four pilot districts identified, and contracted to make land available for woodlot establishment (minimum 1000 hectares set-aside)	DLGs	X			GEF			-		
		3.1.2. Training all communities/woodlot managers on SFM best practices, including use of specified tree species and optimal ecological yield from such species.	FSSD	X			GEF	75700 Training Workshop, Conference	16,000	53,600,000		
	About 50,000 ha of forestlands across four pilot districts brought under improved multifunctional forest		3.1.3. Facilitating raising, dissemination and planting of 2 million tree seedlings to woodlot owners	DLGs		X		GEF	72300 Materials & Goods	100,000	335,000,000	
			3.1.4. Facilitating raising and planting of 1 million tree seedlings to woodlot owners	NFA		X		GEF	72300 Materials & Goods	120,000	402,000,000	
			3.1.5. Facilitating and providing technical support to all woodlot owners to establish and manage 500 ha of woodlot	NFA/DLGs		X		GEF				-
			3.1.6. Developing land use and forest management plans (including zoning and mapping of forest areas) for all targeted woodlot areas	NFA		X		GEF	72100 Contractual Services - Comp	30,000	100,500,000	

OUTCOMES/OUTPUTS	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBILITY	TIMEFRAME				PLANNED BUDGET		1USD = 3350/=	
				X	X	X					
<p>Outcome 3.2: SLM/SFM knowledge effectively transferred from ongoing SLM Best Practices in the neighbouring Cattle Corridor districts replicated in the four target districts. <i>Baseline: CA has been piloted in neighbouring districts of Nakasongola</i></p> <p><i>Indicators: Number of households reached with CA strategies for SLM</i></p> <p><i>Targets: 100 households reached with CA strategies for SLM.</i></p>	management leading to enhanced carbon sequestration of 2,100,000 tCO2eq.	3.1.7. Restoring selected degraded forest reserves in four districts	NFA	X	X			GEF	72300 Materials & Goods	30,000	100,500,000
	SLM/SFM knowledge effectively transferred from ongoing SLM projects in neighbouring districts for this project.	3.2.1. Selecting and providing training to Community groups to implement SLM	MAAIF		X			GEF	75700 Training Workshop, Conference	13,000	43,550,000
	Conservation farming practices piloted among 8 households leading to verified improved soil organic matter and yield increased across 400 hectares.	3.2.2. Second instalment to the CA groups enrolled in 2015	UNDP	X				GEF	72600 Grants	32,000	107,200,000
		3.2.3. Providing micro grants to 8 CBOs to implement Conservation Agriculture practices	MAAIF		X			GEF	72600 Grants	48,000	160,800,000
		3.2.4. Conducting baseline for CA activities in the 4 project districts	MAAIF	X				GEF	71600 Travel	10,000	33,500,000
	A least half of land under improved SFM registers reduction in land degradation by at least 20% as measured by reduction in soil erosion and improvement in soil organic matter	3.2.5. Training District Planning staff in the use of techniques that support community planning, implementation processes and land degradation assessment	MAAIF		X			GEF	75700 Training Workshop, Conference	5,000	16,750,000
	3.2.6. Salary for FAA		X	X	X		GEF	71400 Contractual Services Individual	24,000	80,400,000	
	Sub Total 3								428,000		1,433,800,000

OUTCOMES/OUTPUTS	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBILITY	TIMEFRAME				PLANNED BUDGET		1USD = 3350/=	
4.0 Monitoring, Evaluation and Management costs	4.1 Monitoring & Evaluation	4.1.1. Field monitoring by MEMD	MEMD	X	X	X	GEF	71600 Travel	8,000	26,800,000	
		4.1.2. Support to Local Coordinators and monitoring by district officials	DLGs	X	X	X	GEF	71600 Travel	20,000	67,000,000	
		4.1.3. UNDP M&E	UNDP	X	X			71600 Travel	24,000	80,400,000	
		4.1.4. UNDP Communication	UNDP		X			72400 Communication	12,000	40,200,000	
		4.1.5. Project Midterm evaluation	UNDP			X	GEF	71300 Local Consultants	10,000	33,500,000	
		4.1.6. Financial Audit	UNDP			X	GEF	72100 Contractual Services - Comp	7,000	23,450,000	
	4.2 Operations and management	4.2.1. Vehicle maintenance, fuel & insurance	4.2.1. Vehicle maintenance, fuel & insurance	UNDP	X			GEF	73400 Rental & Maint. Of other Equipment	8,000	26,800,000
			4.2.2. Motorcycle maintenance, fuel & insurance	DLGs	X	X	X	GEF	73400 Rental & Maint. Of other Equipment	8,000	26,800,000
			4.2.3. Stationary	UNDP	X	X	X	GEF	72500 Supplies	4,000	13,400,000
			4.2.4. Project Technical Committee & Board meetings	MEMD	X	X	X	GEF	75700 Training Workshop, Conference	15,000	50,250,000
Total Management	Project Management							116,000	388,600,000		
GRAND TOTAL									1,169,397	3,917,479,950	

III. BUDGET NOTES

ACTIVITY	BUDGET DESCRIPTION	No	Freq.	RATE	TOTAL
Output 1.1.1. National charcoal survey and updated standardized baseline reports completed based on latest data					
1.1.1.1. Second instalment payment (60%) to the IC, for conducting a national charcoal survey; assess charcoal consumption/usage, production efficiencies of different kiln types and volume of charcoal produced per district.	71200 International Consultants	60%	1	212,000	130,000
1.1.1.2. Convening National validation for Charcoal survey results	75700 Training, Workshops, Conference	1	1	10,000	10,000
Output 1.2.1. 30 Officers trained (including 10 women) and 4 frameworks for institutional coordination and resource mobilization developed by project districts in 2016					
1.2.1.1 Training 30 district officials from 4 districts on sustainable charcoal management	75700 Training, Workshops, Conference	1	1	15,000	15,000
1.2.1.2 Finalizing the development of the DCAPs, reviews, adoption, incorporation in DDPs and mainstreaming processes	75700 Training, Workshops, Conference	4	1	2,500	10,000
Output 1.3. Baseline report and functional biomass database established and hosted at MEMD and published in UBOS reports. At least 5 students (40% female), supported to conduct research on biomass/charcoal industry in 2016					

ACTIVITY	BUDGET DESCRIPTION	No	Freq.	RATE	TOTAL
1.3.2 Supporting Post Graduate Research on biomass/renewable energy (charcoal) at masters level (research grant)	72600 Grants	5	1	4,000	20,000
1.3.3 Equipment for sustainable charcoal laboratory including Gas Chromatograph at \$34,000 and other items	72200 Equipment and Furniture	1		40,000	40,000
1.3.4 Equipment for DLGs and PMU including Digital cameras*5, Kichenette appliances (Fridge, Dispenser, microwave, utensils)	72200 Equipment and Furniture	1	Lumpsum	15,000	15,000
Output 1.4.1: One standard fir certification developed, adopted and publicized in targeted pilot districts. Charcoal ordinance including licensing procedures standardized and strengthened in the 4 project districts					
1.4.1.Developing Standards and guidelines for certification schemes for charcoal	72100 Contractual Services - Comp	1	1	30,000	30,000
1.4.2 Developing ordinances in each district for strengthening charcoal regulatory framework	71300 Local Consultants	4	1	5,000	20,000
Output 1.5.1: Awareness and educational program on local ordinances and standards for sustainable charcoal completed in all targeted pilot districts					
1.5.1.1. Developing a communication strategy for the Project and BEST 90% still outstanding	71300 Local Consultants	90%	1	14,830	13,350

ACTIVITY	BUDGET DESCRIPTION	No	Freq.	RATE	TOTAL
1.5.1.1 (a) Disseminating messages on sustainable charcoal practices	72100 Contractual Services - Comp	1		1,650	1,650
1.5.1.2. Broadcasting and publishing thematic project messages through different media (electronic and print):					
- At least 48 radio talk shows	72100 Contractual Services - Comp	4	12	400	19,200
- Costs for publishing using different media outlets four times in a year	72100 Contractual Services- Companies	4	1	2,700	10,800
1.5.1.3. Stakeholder sensitization and engagement along the entire charcoal value chain. Balance of 40%	72100 Contractual Services- Companies	40%	1	50,000	20,000
Output 1.5.2: Updated guidelines for measuring biomass (CAI & MAI) calculated using the updated biomass study technical manual.					
1.5.2.1. Establishing permanent sample plots and conducting Biomass assessments in selected sites	71600 Travel	10	8	250	20,000
1.5.2.2 Salary for Project Manager	71400 Contractual Services - Individ	1	12	2,667	32,000
Output 2.1.1: About 20 sustainable charcoal cooperatives organized, trained and operational with 500 charcoal champions in pilot districts.					
2.1.1.1. Training of all groups on: improved charcoal production technologies, local ordinances for sustainable charcoal management, and standards fro certification	75700 Training, Workshop, Conf	4	1	2,500	10,000
2.1.1.2. Demonstration of 150 casamance kilns and operationalization among target groups	72100 Contractual Services- Companies	4	38	133	20,000

ACTIVITY	BUDGET DESCRIPTION	No	Freq.	RATE	TOTAL
2.1.1.3. Demonstration of 30 retort kilns and operationalization among target groups	71400 Contractual Services - Individ	4	2.5	1000	10,000
Output 2.4.1: Profit margin per output unit of charcoal produced with new technologies increased by at least 20% per group (with new kilns) as compared to baseline scenario for all participating cooperatives					
2.4.1.2. Training association on modern business/enterprise management strategies	75700 Training, Workshop, Conf	4	1	2500	10,000
2.4.1.3. Installing best practices for packaging, transportation and storage in project districts and Kampala	72100 Contractual Services- Companies	5	1	10,000	50,000
Output 2.5.1: Training and Technical assistance provided to all briquetting businesses that are receiving loans from MFIs in conjunction with CleanStart					
2.5.1.1 Facilitating formation, registration and training of briquetting groups	71300 Local Consultants	4	1	2,500	4,397
2.5.1.2 Promoting briquetting technology among 10 groups as a strategy for alternative biomass and use of charcoal	72600 Grants	10	1	5,000	50,000
2.5.1.3 International travel to sites exhibiting best practices in charcoal management	71600 Travel	5	1	2,000	10,000
Salary Project Technical Advisor	71400 Contractual Services - Individ	1	9	3,333	30,000
Salary for 2 drivers	71400 Contractual Services - Individ	2	12	1000	24,000
Output 3.1.1: Improved capacities of over 500 stakeholders(30% women) in targeted districts to manage SFM and establish dedicated renewable biomass feed stocks.					

ACTIVITY	BUDGET DESCRIPTION	No	Freq.	RATE	TOTAL
3.1.1.2. Training all communities/woodlot managers on SFM best practices, including use of specified tree species and optimal ecological yield from such species.	75700 Training, Workshop, Conf	4	1	4,000	16,000
3.1.1.3. Facilitating raising, dissemination and planting of 2 million tree seedlings to woodlot owners	72300 Materials & Goods	500,000	4	0.05	100,000
3.1.1.4. Facilitating raising, dissemination and planting of 1 million tree seedlings to woodlot owners	72300 Materials & Goods	1,000,000	1	0.12	120,000
Output 3.1.2: About 500,000ha of forestland across four pilot districts brought under improved multifunctional forest management leading to enhanced carbon sequestration of 2,100,000 tCO2eq.					
3.1.2.1 Developing land use and forest management plans (including zoning and mapping of forest areas) for all targeted woodlot areas	72100 Contractual Services- Companies	4	1	7,500	30,000
3.1.2.2 Restoring selected degraded forest reserves in four districts	72300 Materials & Goods	4	1	7,500	30,000
Output 3.2.1: SLM/SFM knowledge effectively transferred from ongoing SLM projects in neighbouring districts to 4 pilot districts for this project.					
3.2.1.1. Selecting and providing training to community groups to implement SLM	75700 Training, Workshop, Conf	48	1	270	13,000
Output 3.2.2: Conservation farming practices piloted among 8 households leading to verified improved soil organic matter and yield increased across 400 ha.					
3.2.2.1 Second instalment to the CA groups enrolled in 2015	72600 Grants	8	1	4,000	32,000

ACTIVITY	BUDGET DESCRIPTION	No	Freq.	RATE	TOTAL
3.2.2.2 Providing micro grants to 8 CBOs to implement CA practices	72600 Grants	8	1	6,000	48,000
3.2.2.3. Conducting baseline for CA activities in the 4 districts	71600 Travel	4	1	2,500	10,000
Output 3.2.3: At least half of land under improved SFM, registers reduction in land degradation by at least 20% as measured by reduction in soil erosion and improvement in soil organic matter					
3.2.3.1. Training District Planning staff in the use of techniques that support community planning, implementation processes and land degradation assessment	75700 Training, Workshop, Conf	1	1	5,000	5,000
3.2.3.2. Salary Project Associate	71400 Contractual Services - Individ	1	12	2,000	24,000
4.1. Monitoring & Evaluation					
4.1.1. Field monitoring by MEMD	71600 Travel	4	1	2,000	8,000
4.1.2. Support to Local Coordinators and monitoring by district officials Bi annual field assessments by Project Board	71600 Travel	4	4	1,250	20,000
4.1.3. UNDP M&E; 3%	71600 Travel	4	4	1,500	24,000
4.1.4. UNDP communication	72400 Communication	1	12	1,000	12,000
4.1.5. Project Midterm evaluation	71300 Local Consultants	1	1	10,000	10,000
4.1.6. Financial Audit	74100 Professional services	1	1	7,000	7,000
4.2. Operations and Management					
4.2.1 Vehicle maintenance, fuel & insurance	73400 Rental & Maint of Other Equipment	2	4	1,000	8,000
4.2.2 Motorcycle maintenance, fuel & insurance	73400 Rental & Maint of Other Equipment	4	8	250	8,000

ACTIVITY	BUDGET DESCRIPTION	No	Freq.	RATE	TOTAL
4.2.3 Stationery	72500 Supplies	1	4	1,000	4,000
4.2.4 Project Technical Committee & Board meetings	75700 Training, Workshop, Conf	1	2	7,500	15,000