

**Strengthened Actions for Governance in Utilization of Natural Resources  
(SAGUN) Program**

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**First Quarterly Performance Report**

**(October– December 2007)**

**Submitted to:**

**UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)  
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## List of Abbreviations

AFA	Admin and Finance Assistant
AFO	Assistant Forest Officer
AGLO	Assistant Governance and Livelihood Officer
AWP	Annual Work Plan
BZ	Buffer Zone
BZUG	Buffer Zone User Group
CBO	Community Based Organization
CF	Community Forestry / Forests
CFO	Community Forestry Officer
CFUG	Community Forestry User Group
CIK	Contribution in Kind
CO	Country Office
CoP	Chief of Party
CP	Chairperson
CPD	Conservation Program Director
CSO	Civil Society Organization
DDC	District Development Committee
DFO	District Forest Officer/Office
DNPWC	Department of National Park and Wildlife Conservation
DoF	Department of Forest
DPC	District Program Coordinator
EC	Executive Committee
F&A	Finance and Administration
FBZ	Forestry and Buffer Zone
FECOFUN	Federation of Community Forest Users, Nepal
FOP	Forest Operational Plan
GA	General Assembly
GLO	Governance and Livelihood Officer
GoN	Government of Nepal
GPAS	Governance and Policy Advocacy Specialist
HH	Household
IEC	Information, Education and Communication
IEE	Initial Environmental Examination
EIA	Environmental Impact Assessment
IGA	Income Generating Activity
IO	Information Officer
IP	Implementing Partner
KCAP	Kanchenjunga Conservation Area Program
LDO	Local Development Officer
LNGO	Local NGO
LNP	Langtang National Park
LRP	Local Resource Person
LSIS	Livelihood and Social Inclusion Specialist
M&E	Monitoring and Evaluation
MG	Mothers' Group
MoF	Ministry of Finance
MoFSC	Ministry of Forest and Soil Conservation
NEC	National Executive Committee
NFE	Non-Formal Education
NGO	Non-Governmental Organization
NP	National Park

NPC	National Program Coordinator
NPO	National Program Officer
NRM	Natural Resource Management
NSO	Nepalgunj Support Office
NTFP	Non-Timber Forest Product
OVI	Objectively Verifiable Indicator
PFO	Program Field Officer
PHPA	Public Hearing and Public Auditing
PI	Performance Indicator
PIMS	Project Information Management System
PM	Project Manager
PM&E	Participatory Monitoring and Evaluation
PMT	Project Management Team
PO	Park Office/ Program Officer
PPC	Policy and Program Coordinator
PRA	Participatory Rural Appraisal
PSP	Private Service Provider
PSU	Program Support Unit
PWBR	Participatory Well-Being Ranking
RBA	Rights Based Approach
RIMS Nepal	Resource Identification and Management Society Nepal
RMDM	Research Monitoring and Documentation Manager
RPC	Regional Program Coordinator
SAGUN	Strengthened Actions for Governance in Utilization of Natural Resources
SC	Saving and Credit
SEP	SAGUN Extension Program
SO	Specific Objective
SP	Supporting Partner
SPNP	Shey Phoksundo National Park
TAL	Terai Arc Landscape
TBD	To be decided/designed
TL	Team Leader
ToT	Training of Trainers
TR	Trainer / Treasurer
UG	User Group
USAID	United States Agency for International Development
VDC	Village Development Committee
WAF	Women Advocacy Forum
WDO	Women Development Office
WG	Women's Group
WM	Women Motivator
WWF	World Wildlife Fund

## Summary

SAGUN Extension Program has completed its first quarter of the second year (October - December, 2007). During this reporting period, a total of 591 events (86% of total planned) of 33 (79% of total planned) different activities under SEP were implemented. A total of 27,209 project participants including 14564 (53.5%) women and 12645 (46.5%) men, 3578 (13.2%) Dalits, 12090 (44.4%) marginalized Janajatis and 8603 (31.6%) poor have benefited from the Program. The Program reached a total of 534 CSOs including CFUGs, BZ CFUGs and Conservation Area User Committees (CAUC) through different activities implemented during the reporting period.

A number of activities related to strengthening governance, livelihoods improvement, biodiversity conservation and policy advocacy were implemented. The major activities conducted were participatory governance assessment of UGs, Governance Literacy Classes, orientation of FOP/constitution to UG members, active forest management, small scale community grant program and orientation training on LIP preparation and development under strengthened governance and livelihoods improvement program. While support to CFUGs for biodiversity monitoring and community based livestock insurance scheme were the major activities under biodiversity conservation. The policy advocacy component implemented activities like issue based interaction workshops; and ToT on advocacy for LRPs and advocacy facilitators and interaction and debate among policy makers, CSOs and rights holders.

Inadequate progress of the activities is due to less time available because of festivals and significant time involved in planning and other preparatory works. The remaining activities will be completed and catch up in the next quarter, which has already been planned for.

A review/reflection meeting of the Program conducted during this quarter provided a good opportunity to the program staff to have critical discussions, review of the progress, issues and challenges of the program in order to have common understanding on future program implementation strategies among the partner organizations. The active participation of Cognizant Technical Officer from USAID and Assistant Country Director from CARE Nepal provided opportunity to have strategic guidance and fresh impetus for SEP team to move the Program more effectively in the future.

In general, the operating environment remained conducive for program implementation during the reporting period, though some sporadic *bandhs* and political disturbances were observed.

In the next quarter, implementation of planned activities will be expedited to meet the objectives of the Program. The Program will assess the operating environment/situation and formulate appropriate strategies as needed. More coordinated efforts will be made to establish linkage between the different components of the Program viz. strengthened governance, livelihoods improvement, biodiversity conservation and policy advocacy.

SAGUN Program has been witnessing severe budgetary implications due to heavy exchange loss of US dollar. For this, consultations with sub-grantee partners have been made to explore possible solutions and take precautionary measures in order to avoid future overspending of the project fund. To off set this deficit partly, CARE Nepal has also managed to provide US\$ 16,000 as an additional budget to cover the operational cost deficiency of the program. However, this has been remained as a significant constraint to implement the planned activities of the SEP on time to meet the Program objectives. It should be resolved soonest possible in consultation with USAID as well.

## First Quarterly Performance Report (October-December 2007)

### 1. Introduction

The Strengthened Actions for Governance in Utilization of Natural Resources (SAGUN) Extension Program (SEP) is in operation since January 2007. With successful completion of the first year of implementation, SEP has now entered into second year of its operation. SEP consists of four key program areas: strengthened governance, improved livelihoods, biodiversity conservation and policy advocacy.

The implementing partners in the SEP include CARE Nepal executing governance strengthening, livelihoods improvement, and bio-diversity conservation related activities in CFUGs of Banke, Bardia, Kailali, Gorkha and Lamjung districts; while RIMS Nepal implements similar activities in Dhading district, expanding its activities in the entire district. WWF Nepal is implementing activities promoting biodiversity conservation, livelihoods improvement, good governance strengthening and policy advocacy in the buffer zones of She-Phoksumdho National Park (Dolpo and Mugu districts) and Langtang National Park (Rasuwa and Sindhupalchowk districts); and in Kanchenjunga Conservation Area (Taplejung and Panchthar districts). Similarly, the FECOFUN implements policy advocacy related activities in three regions through the regional units located in Itahari, Pokhara and Nepalganj. It also implements national level activities through the Central Office in Kathmandu.

### 2. Vision

SAGUN Extension Program envisions that good governance practices are internalized by natural resource management groups at all levels, supporting a code of conduct of equity in access to and benefits from local forest resources, specifically benefiting women, Dalits, poor and other marginalized people. There will be institutionalization of pro-poor initiatives in local resource management groups through increasing allocations and focused livelihood development. There will be increasing productivity of natural resources under local management that is transparent and sustainable, directly supporting poverty alleviation and national economic growth while substantially reducing threats to biodiversity at local and regional scales. Partnerships in natural resource management will resolve conflicts locally and nationally, and thus contribute to re-establishing peace in post-conflict Nepal.”

### 3. Overall Objective

The overall objective of the proposed SAGUN extension program is *'to ensure that natural resources in selected areas of Nepal are managed in a democratic and sustainable way; that the performance of selected institutions is improved to meet the principles of good governance; that the benefits from natural resources are dispersed in accountable and transparent ways and that the benefits and other earned revenues are equitably distributed to the local communities both directly and through sustainable livelihoods; so that the democratic process for conflict resolution and peace-building in the country is supported'*.

#### 4. Specific Objectives

The specific objectives of the proposed SAGUN extension are:

- a. To further strengthen and institutionalize governance and technical capacity in terms of transparency, participation, equity and accountability in the functioning of User Groups and other relevant institutions.
- b. To enhance and diversify livelihood options for the poor for their economic empowerment - through focused livelihood development and increased access and control over forest resources, with special reference to women, Dalits and poor.
- c. To conserve and sustainably manage biodiversity by reducing threats to biologically significant areas through strengthened people-centered approaches.
- d. To enhance skills of users and their representatives to advocate for their own rights and concerns over natural resource management, and to establish engagement among stakeholders at all levels.

#### 5. Target Audience

The primary beneficiaries of the SEP are the local resource management User Groups, including Community Forest User Groups, Buffer Zone User Groups, Conservation Area Management Councils, Amchi Networks, District Advocacy Forums, Women Advocacy Forums formed and functioning in the SAGUN Program areas.

The SEP also supports federations and associations of natural resource management groups at the district and national levels who have been working on enhancing advocacy skills and policy awareness among users. The target audience also include selected Local Resource Persons (LRPs), civil society organizations and marginalized Janajatis who are depending upon forest resources for their livelihoods. In addition, Government Line Agencies (GLAs) will also be targeted in some of the components of governance strengthening and policy awareness programs for increased sensitization on governance and inclusion aspects.

#### 6. Major Highlights of the First Quarterly Progress

During this reporting period, a total of 591 events (86% of total planned) of 33 (79% of total planned) different activities were conducted against the plan of 690 events of 42 activities. A total of 27,209 project participants including 14564 (53.5 %) women and 12645 (46.5%) men, 3578 (13.2%) Dalits, 12090 (44.4%) marginalized Janajatis and 8603 (31.6%) poor have benefited from the Program. The Program reached a total of 534 CSOs including CFUGs, BZ CFUGs and Conservation Area User Committees (CAUC) through different activities implemented during the reporting period.

Progress of the activities has been presented according to the specific objectives below. The activity progress against the plan for the first quarter has been summarized and presented in a tabular form in Annex-1.

**Objective1: *To further strengthen and institutionalize governance and technical capacity in terms of transparency, participation, equity and accountability in the functioning of User Groups and other relevant institutions.***

Major activities conducted under this objective include participatory governance assessment (PGA) of user groups; FOP renewal; group and financial management training; governance, GED, social inclusion and peace building training; Constitution/FOP Orientation; public hearing and public auditing (PHPA); participatory well-being ranking (PWBR); and governance literacy classes (GLC).

### ***Participatory Governance Assessment:***

A total of 28 events of PGA of users groups was conducted in Gorkha, Dhading and Kanchenjunga Conservation Area. The objective of this activity is to identify the current governance status of the CFUGs and to prepare the action plan for further improvement of internal governance. The governance assessment matrix developed by SAGUN Program was used in the assessment process.

A total of 603 participants including 257 women, 85 Dalit, 203 MJJ and 130 Poor participated in the assessment. Out of the 21 CFUGs assessed, 1, 17 and 3 CFUGs came in the category of medium, good and very good respectively. In KCAP, PGA of 7 Conservation Area Users Committees (CAUC) was conducted.

Following areas were identified by the CFUGs and CAUCs to improve internal governance which were reflected in their action plans:

- Increased transparency and accountability of budget and decision making process
- Conducting of PHPA
- Orientation to the ordinary users on the provisions of FOPs and constitutions
- More inclusive representation of women, Dalits and marginalized Janajatis in the executive committees.
- UGs have planned to allocate group fund in pro-poor activities specially focusing for Janajatis, Dalit and poor's well-being.
- The groups have decided to initiate good record keeping system.
- CFUGs have planned to regularize forest management activities.

### ***FOP Renewal:***

A total of six FOPs were renewed during this quarter in Lamjung. A joint effort was made by the Local Resource Persons (LRP), District Forest Office and SEP Team in order to revise the FOPs from governance perspective, resulting in more progressive FOPs from governance, livelihood and biodiversity conservation perspectives. The revised FOPs have mandatory provisions of PHPA, PGA and PWBR, with other important provisions of at least 33% women representation in key decision making positions and allocation of 25% of the total group fund for pro-poor activities.

In addition, provisions such as subsidy to poor households in forest products (timber, fuelwood, fodder and poles), scholarships to poor students, and grant for income generating activities to poor users were also included in most of the revised FOPs.

### ***Public Hearing and Public Auditing:***

During this reporting period, a total of 132 events of PHPA were conducted in the UGs in Banke, Bardia, Lamjung, Dhading and Dolpa districts. PHPA has been instrumental in ensuring transparency and accountability within the CFUGs. A total of 12856 participants including 5825 women, 1213 Dalit, 6388 MJJ and 4024 poor participated in the PHPA events.

The process of PHPA is gradually becoming institutionalized in the CFUGs as they have begun to practice it on their own. For example, out of 132 events conducted in this quarter, 39 events (30%) in Banke and Bardia were conducted by UGs themselves without support from SEP.

Some of the common concerns raised by the participants during the PHPA include:

- Equitable distribution of forest products
- Renewal of forest operational plan and constitution
- Wider circulation of major decisions made by the UCs
- Subsidized rate of interest for the poor households
- Reshuffle of inactive executive members
- Mobilization of group fund for pro-poor activities
- Address illegal collection of forest products

Major outcomes of the PHPA include reshuffling inactive members of the UCs, recovery of misused group fund; allocation of group fund for pro-poor activities.

#### ***Constitution/FOP Orientation:***

Lack of awareness of provisions in the FOPs and constitutions, particularly among the women, Dalits and poor had been one of the major issues of good governance. Without proper knowledge of the provisions, they are not able to claim their rights and make the EC members fulfill their duties/ be accountable towards the users. A total of 26 events of Constitution/FOP Orientation activities were conducted in Kailali and Dhading districts. A total of 944 participants including 517 women, 156 Dalits, 393 MJJ370 poor users participated in the orientation activities.

The experience from the field shows that in some cases the women, Dalit and poor users are still in need of enough understanding/ awareness about the pro-poor policy provisions in the FOPs. This entails more concerted efforts and focus to empower them so that they will be able to claim their rights embedded in the FOPs.

#### ***Participatory Well-being Ranking (PWBR):***

Participatory Well-being Ranking tool has been used by the SAGUN Program to identify the poor users in a participatory way at local context. During this reporting period, PWBR of 20 UGs was conducted in Dhading district. A total of 696 participants including 285 women, 82 Dalits, 340 MJJ and 263 poor participated in the process. Among the 1444 HHs ranked through PWBR, 290 HHs (20 %) fall into well-off category, 584 HHs (40.5%) into medium and 570 HHs (39.5%) into poor category.

After PWBR, there is sensitization on the need for implementing pro-poor activities in the CFUGs. It is also easier for them to implement these activities after the poor users are clearly identified.

#### ***Governance Literacy Class:***

Governance Literacy Classes (GLC) have been strong tool for empowerment of rural women to claim their rights and fight against social injustice at local and regional level. They are instrumental to increase their knowledge and awareness on good governance and other functional knowledge and increase their advocacy capacity. A total of 120 centers have established and are being run in Bardia, Banke, Gorkha, Lamjung and KCAP area. Special courses were designed and developed by SAGUN Team as a resource material to be used in the literacy classes. These courses include health,

environment, education, rights of WDPs, human rights and peace building, governance, advocacy and other pertinent aspects for women's empowerment.

A total of 3107 participants including 3062 (98.5%) women have been enrolled in these centers which include 686 Dalits, 1,086 Janajatis and 1247 Poor. The classes run for one day each week in which the participants focus in one subject and analyze pertinent issues surrounding the context. They prepare the advocacy plan accordingly and conduct advocacy campaigns in other days of the week.

### **Group and Financial Management Training**

This training is conducted to strengthen internal capacity of the CFUGs in group and financial management. This activity was conducted in Kailali and Gorkha districts. A total of three events of training was conducted in the reporting period in which 70 participants including 28 women, 4 Dalits, 21 MJJs and 20 poor users took part.

**Objective 2: To enhance and diversify livelihood options for the poor for their economic empowerment through focused livelihood improvement and increased access to and control over forest resources, with special reference to women, Dalit and poor.**

### **Small Scale Community grant support for strengthening livelihoods assets of the poor**

This activity was conducted in Kailali, Gorkha, Lamjung, Dhading and Rasuwa districts. The UGs are increasingly providing matching funds to support the poor households identified through PWBR. A total of 12 CFUGs provided support to 73 households (Table-1). The total amount supported by SAGUN Program is Rs. 297,500 where as the community provided the matching fund of Rs. 214,000, about 46% of the total fund. By utilizing the results of the PWBR, CFUGs are increasingly approaching to the local bodies such as VDCs to provide additional support to the poor households. For example in Gorkha, CFUGs were able to obtain a sum of Rs. 21,000 from the VDCs as matching fund for the livelihood improvement program of the CFUGs.



**Photo-1: Women from poor household in her small retail shop and public call telephone facility supported by SAGUN program and CFUG, Basanta Mahila CFUG, Kailali. December, 2007**

**Table-1 Small scale community grants program**

District	No. of CFUGs	hh covered	Grant (Rs.)	Matching fund (Rs.)	Total (Rs.)
Kailali	2	10	45000	60000	105000
Gorkha	5	31	120,000	52000	172000
Dhading	2	2	12500	1000	13500
Lamjung	3	20	90000	28000	118000
Rasuwa	-	10	30000	73000	103000
<b>Total</b>	<b>12</b>	<b>73</b>	<b>297,500</b>	<b>214000</b>	<b>511500</b>

The major activities conducted by the poor households include livestock raising such as goat, buffalo, and pigs, poultry farming, pigeon farming, weaving of bags, iron workshop etc. While selecting the

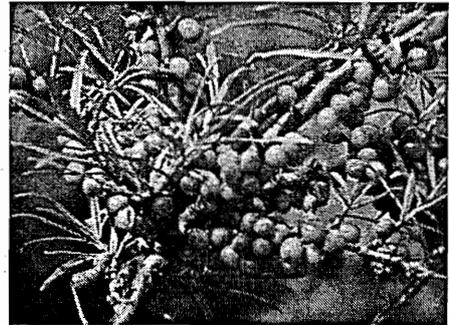
households for LIP support, priority has been given to Dalit, single women and marginalized Janajatis.

### ***Orientation training on LIP preparation and development of LIP:***

This activity was conducted in Kailali, Lamjung, Dhading, Dolpa and KCAP area. A total of 476 participants including 216 women, 139 Dalits, 101 MJJ and 202 poor took part in the orientation program. General and specific orientation activities were carried out to sensitize on the importance of holistic perspective in LIP preparation including awareness on five assets of livelihoods framework. Specific orientation included explanations on specific livelihood options such as use of NTFP in supporting livelihoods.

In Dolpo, a 5 days training on harvesting techniques, processing and enterprise development of Sea buckthorn (*Hippophae rhamnoides*) was organized in Dunai, in partnership with Dolpo Educational Social and Environmental Reservation Team (DESERT) and other development organizations. The objective of the training was to raise awareness and transfer skill to community mobilizers, local resource person and communities in harvesting, processing, marketing and enterprise development of Sea buckthorn. The plant has medicinal properties useful for human health.

In LNPBZ SP, project staffs as well as vulnerable community members of Ramche were oriented on various livelihood issues and possible coping mechanisms/strategies to overcome such issues. The participants were also oriented on the LIP prepared last year.



**Photo-2:** *Sea buckthorn (Hippophae rhamnoides) plant with valuable fruits*

***Objective 3: To conserve and sustainably manage biodiversity by reducing threats to biologically significant areas through strengthened people-centered approaches.***

### ***Support CFUGs to conduct biodiversity monitoring in CF through LRPs***

Support for biodiversity monitoring is an essential part for strengthening biodiversity conservation in the CFUGs. This activity has been conducted in Bardia, Gorkha and KCA. In KCA, community forest monitoring is conducted by CFUG members and LRPs. The project provided financial and technical support in managing the monitoring. The participating members of CFUGs were oriented on standard guidelines such as monitoring techniques, formats and reporting methods. Each monitoring CFUG uses its action- plan (operational plan) to carry out monitoring in their respective community forest area. Some of CFUGs like Dorangyabo-Phalekabas, Lungthung, Patale, etc. have also recruited Forest Guard (*Ban Heralu*) for regular monitoring of forests.

In Gorkha, one-day orientation Program was conducted after the selection of the CFUGs and transect line and permanent plots were established as part of the orientation program. All the species were recorded and biodiversity threats were analyzed. In Banke and Bardia, biodiversity monitoring is being done by the CFUGs.

### ***Establish community-based livestock insurance scheme***

Livestock rearing is the main occupation of the people of Upper Dolpa. However, people face a significant economic loss every year due to snow leopard depredation. This in turn has led to

retaliatory killing of the snow leopard. In order to minimize retaliatory killing, Livestock Insurance Scheme (LIS) has been initiated in Saldang VDCs in Upper Dolpa. During reporting period, local communities were made aware on importance of snow leopard conservation and the insurance scheme. As agreed by the local communities, LIS will be implemented through Snow Leopard Conservation Committee (SLCC) of Saldang VDC. It is decided that all type of livestock except horse will be registered under the scheme in VDC level where all the people from the entire village can register their animals. SLCC will start the scheme after the villagers return to the village in April 2008.

#### ***Conduct herder's education and awareness programs***

In KCA, two events of orientation programs were organized for herders of Gyabla and Ghunsa/Phale. Altogether 26 herders (19 M and 7 F) from Gyabla and Ghunsa/Phale participated the program. The program was facilitated by Social Mobilizer, KCAMC Chairperson Mr. Chheten Dandu Sherpa and SLCC Chairperson Mr. Himali Chungda Sherpa.

The program focused on sharing information on pastureland management, management and sustainable harvesting of medicinal and aromatic plants. The herders were also oriented on their roles and responsibilities for control illegal activities in pastures. They were also briefed about the livestock insurance scheme. As a result, more than 140 livestock from 8 HHs have been insured in LIS operated by Snow Leopard Conservation Sub-Committee. Two Livestock herders sub-committee were also formed in Ghunsa/Phale during the same event with one focal person.



**Photo-3:** *Community forest users showing animal trap laid by the poachers in Debaria CFUG, Kailali.*

#### ***Objective 4: To enhance skills of users and their representatives to advocate for their own rights and concerns over natural resource management, and to establish engagement among stakeholders at all levels.***

A number of activities have been conducted related to policy advocacy. These include issue based interaction workshop; TOT on advocacy for LRPs and advocacy facilitators; interaction and debate among policy makers and right holders, media advocacy and program monitoring and field visit support.

Major achievements during this reporting period are highlighted below:

- FECOFUN has facilitated dialogue between political parties, CSOs, and government policy makers on the emerging issues related to community forestry and distance users including rights of local people in buffer zone management.
- The FECOFUN center and Ministry of Forest and Soil Conservation (MoFSC) have started two way dialogues to implement three points agreement that was made between FECOFUN and MoFSC about withholding the instruction of the Ministry related to stop handover of community forest in Terai and inner Terai.
- The FECOFUN district chapters and district forest offices of Jhapa, Sunsari and Morang have made working group to solve community forestry issues at the local level.

- FECOFUN Center has facilitated dialogue between policymakers and parliamentarian specially parliamentary committee of NRM, on the issues of encroachment and illicit felling of the trees in Terai.
- The districts chapters of Dang, Kaski and Tanahu have started public hearing, public auditing and good governance assessment with their initiation. During the reporting period, the District chapter of Dang completed good governance analysis in eight FUGs. Like wise Kaski and Tanahu carried out three and two public hearing and public auditing in the CFUGs respectively.
- During the reporting period a total of 100 CFUGs have been affiliated to FECOFUN.

### ***Issues based interaction workshops:***

The issue based interaction workshops were carried out in western, mid- western and central units of the component, which were participated by a total of 288 participants including 113 women, 26 Dalit and 137 marginalized Janajati. The workshop mainly focused on the advocacy plans prepared in the previous years, however emerging pertinent issues were also highlighted during the workshop. The issues were: i) handover of Rani Ban Kuire Vir Ban to the local people as community forest in Gorkha. Previously this forest was under the ownership of royal family. After restoration of democracy in the country, the forest has been nationalized. However, the government has been reluctant to handover to the local community as community forest. ii) existing CF operational guidelines and its implication in equitable benefits sharing iii) buffer zone community forestry (Makwanpur) and iv) encroachment and illegal cutting of the forest (Dang). The workshops were successful to highlight the pertinent issues and build constituency among stakeholders.

### ***TOT on Advocacy for LRPs and Advocacy Facilitators***

A training event on ToT on advocacy for LRPs and advocacy facilitators was carried out in Dharan, Sunsari, where 23 individuals including 10 women and nine Janjaties participated. The participants from Sunsari, Ilam, Morang, Jhapa, Dhankuta, Pachthar, Udayapur, Siraha and Saptari districts participated in the training. The training was focused on facilitation skills and advocacy on right based approaches. The participant representing from different districts have committed to facilitate CFUGs for advocacy in solving district level issues with effective mobilization of district level stakeholders and concerned networks. Therefore, this will help easy implementation of future PAC activities in the respective districts.

Local resource persons are the key facilitators in the community forestry movement at local level. To enhance facilitation skills through RBA model and approaches, four day long RBA and advocacy training was organized in Pokhara for the LRPs and advocacy facilitators. These included 14 women, eight Marginalized Janajatis and one Dalit participant representing 10 FECOFUN district chapters.

### ***Increased frequency of dialogue among various stakeholders***

During this period, two events of interaction and debate on the NRM issues among the policy makers, CSOs and rights holders at different level were completed. All total 59 participants including 17 women and 17 Janajati and one Dalit participants participated in these events.

The event which was conducted in Banke was mainly focused on review of advocacy plan and its implementation strategies. This workshop also helped to identify pertinent issues such as encroachment and illegal felling of the forest, IEE and EIA provision in both new hand over and

revision of CF, unmanaged felling and trading of *Bombex ceiba* (Simal) and its implications to biodiversity conservation. During the workshop participants also recommended to include these issues on the advocacy plan.

In Bara, the main issue was related to the Terai community forestry issues and its implication to socio-economic aspects of the region. The workshop made efforts to make common understating and building up constituency among the local people, political parties and government line agencies on the issues.

### ***Dissemination through media***

During this period, both electronic and print media were intensively used in policy advocacy. The media covered the issue of enhancing access of poor and marginalized community in the natural resources and specific coverage on the forest encroachment and illicit felling of timber.

### **Non-targeted activities**

#### ***Review/Reflection Meeting of the SAGUN Extension Program:***

SAGUN Extension Program (SEP) completed its first year in September 2007. In this context, a review/reflection meeting among the SEP staff including partner organizations was organized in Gorkha from 6-7 December 2007. The objectives of the meeting were as follows:

- To share the SAGUN Program (Year I) experiences, issues and lesson learned; and
- Develop common understanding and implementing strategies among the team members/partners for the successful implementation of Year II program

The meeting was participated by Cognizant Technical Officer (CTO) from USAID, Assistant Country Director, CARE Nepal, Chairperson of FECOFUN National Executive Committee, SAGUN Chief of Party, FECOFUN Secretary from Gorkha and SAGUN staff from CARE Nepal, RIMS Nepal, WWF Nepal and FECOFUN.

The meeting made review and reflection of the progress made in the first year of SEP including the lessons learned and issues and challenged faced by the program. The meeting concluded that the Program had made satisfactory progress in the first year. Major key issues raised during the meeting included encroachment of the community forests in the Terai and need for more collaborative efforts with other agencies; how to make the activities of the CFUGs more pro-poor, how to make the biodiversity provisions more conspicuous in the FOPs, incorporate the group level LIPs in the FOPs to fit into the broader policy framework of the CFUGs, need to consolidate the outcomes of policy influence.

The meeting realized that such reflection meetings are extremely valuable for exchange of experiences among partners and field staff through critical review and discussions. The meeting has formulated appropriated strategies to address the above issues.

#### ***Documentation:***

During this period, a report on Participatory Biodiversity Monitoring of Buffer Zone Community Forests in the Bardia National Park has been produced. The preparation of this report was led by Mr.

Man Bahadur Bishwokarma, Program Field Officer, SAGUN Kailali with support from SEP team.

Conservation of biodiversity is not possible without the participation of local communities. The PBM process, which helps to gather field level information on the status of biodiversity, is one of the effective tools to conserve local biodiversity, as it involves local communities in biodiversity monitoring at the grassroots level, particularly in the community forests and buffer zone areas. Local participation is the major backbone of the biodiversity monitoring. Participation of women, Dalit and poor people in biodiversity conservation has been proved as a sustainable biodiversity conservation tool.

CARE Nepal/SAGUN Program, realizing the importance of participation of local communities in biodiversity conservation, has been implementing the PBM activities as one of the major tools to biodiversity conservation in community forests and buffer zones in its working areas. The Bardia Buffer Zone Development Project (BZDP) funded by EU and implemented by CARE Nepal had been supporting implementation of PBM in the buffer zone of the BNP until 30 June 2004, which has been continued under SAGUN Program since Nov. 2002 to Dec. 2006.

The main objective of the PBM is to empower local communities in monitoring of bio-diversity in their CF areas and its vicinity through building up their capabilities and ownership on the natural resources management in the buffer zone.

Various methods and tools were used to collect information on the PBM for the period of 5 years (2002-2006), such as transect line monitoring; wetland / water hole monitoring; focus group discussion; photo-point monitoring and field diary report.

The report highlights the changes in the status of flora and fauna within the CFUG between 2002 and 2006. The participatory biodiversity monitoring has shown increase in biodiversity status of floral and faunal diversity in the BZCFs.

## **7. Issues and Challenges**

- SAGUN Program has been witnessing severe budgetary implications due to heavy exchange loss of US \$. This will significantly constraint to implement the planned activities of the SEP on time to meet the Program objectives. Consultations with sub-grantee partners have been made to explore possible solutions and take precautionary measures in order to avoid future overspending of the project fund. This issue needs to be resolved soon with further consultation with USAID as well.
- Though the constituent assembly election date has been announced, the political situation is still volatile, particularly in the Terai. The unstable political situation with frequent movements and Bandhs affected the implementation of activities. However, it was managed by following appropriate strategies depending upon the situation.
- There is high demand for hand over of community forests from the field which is far more than planned in the SEP.
- SEP does not have a full fledged partnership at the district level. However, partnership with relevant institutions/networks is done at activity level. These partners include FECOFUN, COFSUN, Dalit NGOs and so on. Ensuring program quality, ownership of partner organizations on the implemented activities and SAGUN program have been difficult with out institutional support to them.

## 8. Prospects for Next Quarter

- Continuous efforts will be made to ensure program quality with effective program outreach.
- More strategic planning will be made in view of the changing political scenario due to CA election.
- Monitoring of the activities and information collection will be focused and will be made time effective.
- Preparation of advocacy plan and policy analysis will be central for the identified issues for policy advocacy.

### ***Financial progress:***

During this reporting period, a total of US \$ 333, 108 has been spent. The overall burning rate of the SEP is 52.08% against the time elapse of 57.14%. However, the overall expenditure on activity cost is 70.47%. Details of the financial statement has been given in Annex-2.

**Annex - 1**  
**Quantitative Progress against First Quarter Plan**  
**SAGUN Extension Program (SEP)**

Reporting Period: October-December 2007  
 Implementing Agency: CARE Nepal, RIMS Nepal, WWF Nepal and FECOFUN  
 Fiscal Year: 2008

SN	PROJECT ACTIVITIES	FOCUS GROUPS	UNIT	Quality indicator	1st Quarter Progress										Remarks	
					CARE		WWF		RIMS		FECOFUN		Total			
					Plan	Pro.	Plan	Pro.	Plan	Pro.	Plan	Pro.	Plan	Pro.		%
<b>A.</b>	<b>Start up Activities</b>															<b>Already completed</b>
a.	Start up workshop	CFUGs/CSOs/GLAs	Event													
b.	Baseline survey	districts	Event													
c.	Orientation workshop	CSOs, GLAs, FECOFUN, Political parties, FUGs	Event													
d.	Staff orientation	Program team	Event													
e.	Regional office setup		No													
<b>OBJECTIVE 1</b>	<b>STRENGTHENED GOVERNANCE</b>															
<b>Output:1</b>	<b>Increased level of transparency and accountability in the functioning of</b>															
1.1.1	Conduct Participatory Governance Assessment (PGA) in all sectors	CFUGs/CSOs/GLAs														
1.1.1a	User Groups (UGs)	UGs	No.	This activity was conducted in Gorkha, Dhading and Kanchenjunga Conservation Area. A total of 603 participants including 257 women, 85 Dalits, 203 Marginalized Janajatis and 130 poor community forest users took part in the governance assessment process of the CFUGs	10	2	10	7	18	19			38	28	74	In Lamjung, this activity could not be conducted due to other priority works. This will be conducted in the second quarter.
1.1.1b	Civil Society Organizations (CSOs)	CSOs	No.													
1.1.1c	Government Line Agencies (GLAs)	GLAs	No.													
1.1.2	Conduct review/interaction meetings	CFUGs/CSOs/GLAs	Event	This activity was conducted in Dhading. A total of 34 participants including 20 women, 2 Dalits and 7 MJJs took part in the interaction program.	3	0			1	1			4	1	25	In Banke, Bardia and Lamjung districts, this activity has been postponed to next quarter.
1.1.3	Prepare constitutions and FOPs from governance and GED perspectives	CFUGs														
1.1.3a	FOP Preparation (new)	CFUGs	Group						1	0			1	0	0	In Dhading, this activity has been postponed to next quarter after consultation. In Lamjung and Dhading, much of the preparatory work has been finished for FOP renewal. Further work will be completed in the second quarter.
1.1.3b	FOP Renewal	CFUGs	No.	This activity was conducted in Lamjung districts. A total of 4017 participants including 1976 women, 584 Dalits, 1235 MJJs and 1162 poor participated in the FOP renewal process.	20	6			3	0			23	6	26	
1.1.4	Conduct group and financial management training through LRPs	CFUGs	Event		11	3							11	3	27	In Lamjung this activity could not be conducted due to busy schedule of LRPs in
1.1.5	Conduct Governance, GED, Social inclusion and peace building training	CFUGs/GLAs														
1.1.5a	User Groups (UGs)	Women, Dalit and Poor	Event	This activity was conducted in Kailali and Dhading districts. A total of 53 participants including 35 women, 11 Dalits, 16 MJJ and 5 poor participants took part in the training.	5	1			1	1			6	2	33	In Gorkha, this activity could not be conducted due to engagement of LRPs in GLC. These events will be completed in the second quarter.
1.1.5b	Civil Society Organizations (CSOs)	CSOs/partners	Event													
1.1.5c	Government Line Agencies (GLAs) (Officers, Rangers and Forest Guards )															
	Officers (Cluster level)	GLAs officers	Event													
	Rangers (Cluster level)	GLAs Rangers	Event													
	Forest Guards	GLAs Forest Gurads	Event													
1.1.6	Conduct annual work plan preparation workshop for UGs	CFUGs	Event	This activity was conducted in Dhading district. A total of 303 participants including 126 women, 46 Dalit, 160 MJJ and 107 poor participated in the workshop.	5	0			0	13			5	13	260	In Dhading, 7 events of this activity have been pre-poned due to heavy demand from the CFUGs. Also, as this is the planning
1.1.7	Conduct PHPA at all levels	UGs/CSOs/GLAs														
1.1.7a	User Groups (UGs)	UGs	Event	This activity was conducted in Banke, Bardia, Lamjung, Dhading and Dolpa. A total of 12856 participants including 5825 women, 1213 Dalit, 6388 MJJ and 4024 poor took part in the public hearing and public auditing process.	30	93	4	2	48	37			82	132	161	The reason for more progress is due to having conducive environment to conduct PHPA in the CFUGs' season.
1.1.7b	Civil Society Organizations (CSOs)	CSOs	Event													
1.1.7c	Government Line Agencies (GLAs)	GLAs	Event													
1.1.8	Orientation workshop to UGs on service delivery system of CSOs and GLAs	CFUGs	Event		2	0							2	0	0	This activity could not be conducted in Lamjung due to busy schedule of LRPs in

SN	PROJECT ACTIVITIES	FOCUS GROUPS	UNIT	Quality indicator	1st Quarter Progress									Remarks		
					CARE		WWF		RIMS		FECOFUN		Total			
1.1.9	Constitution/FOP orientation through LRPs/WMs	CFUGs	Event	This activity was conducted in Kailali and Dhading dsistricts. A total of 944 participants including 517 women, 156 Dalits, 393 MJJ and 370 poor participated in the process.	50	13			15	13			65	26	40	In Bardia, 40 events of this activity has been postponed to second quarter.
<b>Output:2</b>	<b>Increased equity and benefit-sharing among UG members</b>															
1.2.1	Conduct PWBR	CFUGs	CFU Gs	This activity was conducted in Dhading district. A total of 696 participants including 285 women, 82 Dalits, 340 MJJ and 263 poor participated in the process.					25	20			25	20	80	
1.2.2	Training on planning, fund mobilization and Livelihoods Improvement Plan (LIP)	CFUGs/LRPs														
1.2.2a	LRPs	LRPs	Event													
1.2.2b	UGs through LRPs/WMs	CFUGs	Event	This activity was conducted in Badia and Gorkha districts. A total of 183 participants including 86 women, 54 Dalits, 74 MJJ and 80 poor CF users participated in the process.	10	7	1	0					11	7	64	4 events of this activity could not be conducted in Bardia due to engagement in other activities.
<b>Output:3</b>	<b>Improved technical capacity for forest management</b>															
1.3.1	CF management training for UGs/GLAS	CFUGs														
1.3.1a	LRPs	LRPs	Event	This activity was conducted in Lamjung district. A total of 31 participants including 16 women, 4 Dalits and 7 MJJ participated in the training.	1	1							1	1	100	
1.3.1.b	UGs	CFUGs	Event	This activity was conducted in Kailali, Bardiya, Banke, Gorkha, Lamjung and Dhading districts. A total of 489 participants including 319 women, 91 Dalits, 206 MJJ and 157 poor participated in the training.	14	13			1	6			15	19	127	5 more events of CF management was conducted in Dhading district due to heavy demand from the CFUGs.
<b>Output:4</b>	<b>Increased level of meaningful participation of all UG members particularly WDP</b>															
1.4.1	Orientation (Skilling) of LRPs (TOT)	LRPs/WMs	Event						1	0			1	0	0	This activity has been postponed to second
1.4.2	Conduct Governance Literacy Classes	CFUGs	Centers	This activity was conducted in Banke, Bardia, Lamjung and Gorkha districts. A total of 3107 participants including 3062 women, 686 Dalit, 1086 MJJ and 1247 have been enrolled in the governance literacy classes. The activity is ongoing and will continue for four months. process.	28	118	2	2					30	120	400	This activity was originally planned to be reported in the second quarter. However, as the GLC centers have already begun, it has been reported in this quarter.
1.4.3	Support social compaigns for WDP/WAF	Women, Dalits and Pooers	Issues	This activity was conducted in Banke, Bardia, Lamjung and Gorkha districts. A total of 3107 participants including 3062 women, 686 Dalit, 1086 MJJ and 1247 poor have been enrolled in the governance literacy classes. The activity is ongoing and will continue for four months.			1	1					1	1	100	
1.4.4	Exposure visits /study tour	Women, Dalits and Pooers	Event													
1.4.5	Conduct Leadership training	Women, Dalits and Pooers in ECs	Event	This activity was conducted in Dhading district. A total of 121 participants including 67 women, 13 Dalit, 56 MJJ and 29 poor participated in the training.					6	5			6	5	83	
1.4.6	Conduct training on good governance focusing on WDP	UGs/Women, Dalits and Poor	Event													
1.4.7	Mobilization of WMs	WMs	Person	The motivators were mobilized in Dolpa, Taplejung and Rasuwa districts. A total of 9 motivators including 2 women and 3 MJJ have been mobilized in the Program area.			9	9					9	9	100	
1.4.8	Skilling/re-skilling of WMs	WMs	Person													
<b>Output:5</b>	<b>Monitoring, evaluation, documentation and dissemination (case studies, research, publication and dissemination)</b>															
1.5.1	Case studies	CFUGs	Case													
1.5.2	Documentation of learning and best practices	Public	Set													
1.5.3	Production and dissemination of IEC materials	Public	Set													
<b>OBJECTIVE 2</b>	<b>IMPROVED LIVELIHOODS</b>															
<b>Output:1</b>	<b>Improved income through IGAs and Community Based Enterprises (CBE)</b>															
2.1.1	Stakeholders consultation meeting on pro-poor livelihoods initiatives	GLAs, FECOFUN, CFUGs	Event						1	0			1	0	0	In Dhading, this activity has been postponed to next quarter.
2.1.2	Sub sector Analysis/value chain for potential IGAs	GLAs, FECOFUN, CFUGs	Event	This activity was conducted in LNP BZ area.			1	1					1	1	100	

SN	PROJECT ACTIVITIES	FOCUS GROUPS	UNIT	Quality indicator	Ist Quarter Progress								Remarks		
					CARE		WWF		RIMS		FECOFUN			Total	
2.1.3	Skill based training to implement IGAs	Poor users	person		4	0						4	0	0	This activity could not be conducted in Banke and Bardia as the need assessment process for necessary skill enhancement is under process.
2.1.4	Grant Support fund for start-up endowment														
2.1.4a	Small scale community grant support for strengthening livelihoods asset of the poor (for groups included in LIP)	CFUGs/poor users	Group	This activity was conducted in Kailali, Lamjung, Gorkha, Dhading and Rasuwa districts. A total of 113 participants including 65 women, 69 Dalits, 17 MJJ and 113 poor have benefitted from the small scale grant programs.	2	10	0	10	2	2		4	22	550	In LNP buffer zone area and Lamjung, this activity has been postponed due to favorable environment for providing support.
2.1.4b	Support for community based enterprise development	CFUGs	Group												
2.1.4c	Revolving fund and saving/credit cooperatives	CFUGs	Group												
2.1.4d	Strengthening on-going IGAs	CFUGs	Event												
2.1.4e	Implementation of IGAs	CFUGs	Group	This activity was implemented in Dhading and WWF Program area.			25	21	3	4		28	25	89	
2.1.5	Hospitality management training for ecotourism	UGs	Event												
2.1.6	Training on promotion of traditional healthcare system	UGs	Event												
<b>Output:2</b>	<b>Institutionalization of pro-poor initiatives in the UGs and GLAs</b>														
2.2.1	Baseline survey of poor households involved in Livelihoods Improvement Plans (LIPs) (Cluster level)	LIP participants	No	This activity was conducted in Banke, Bardia, Gorkha and Lamjung districts in which survey of 161 poor households which were involved in LIP program.	1	1						1	1	100	The final report preparation is underway.
2.2.2	Develop guidelines for LIP (Cluster Level)	UGs, CSOs and GLAs	Plan	The guidelines has been prepared by WWF. The guidelines has been used for effective implementation of LIPs.			3	1				3	1	33	The guidelines has been completed in LNP. However, in KCAP and SPNP, the report preparation is undergoing and will be conducted in Banke and Bardia due to engagement of LRP in other activities. This will be conducted in next quarter.
2.2.3	Orientation training on LIP preparation and development of LIP	CFUGs	No	This activity was conducted in Kailali, Lamjung, Dhading, Dolpa and Taplejung. A total of 476 participants including 216 women, 139 Dalits, 101 MJJ and 202 poor took part in the orientation program.	12	5	3	1	7	10		22	16	73	
2.2.4	Training on linkage to markets and private sector	LIP participants/Entrepreneurs	Event	This activity was conducted in WWF program area. A total of 6 MJJ participants took part in the training program.			1	1				1	1	100	
2.2.5	Implementation of LIPs						1	0				1	0	0	This activity could not be conducted in
2.2.6	Impact assessment of LIPs	CFUGs/poor users	No.												
2.2.7	Support to conduct LRP's skill test in CTEVT	LRPs		Four LRPs succeeded in the skill test conducted by CTEVT, which was supported by SAGUN Program. They included 3 women and one MJJ from Banke, Bardia and Kailali.	4	4						4	4	100	
<b>Output:3</b>	<b>Optimised biomass extraction for livelihoods</b>														
2.3.1	Active forest management	CFUGs	CFUGs	This activity was conducted in Kailali, Banke, Bardia and Lamjung districts. A total of 2436 forest users including 1437 women, 278 Dalits, 1462 MJJs and 681 poor took part in the active forest management activities.	182	87			50	0		232	87	38	The active forest management process is undergoing in Dhading. The information collection process is underway and it will be reported in the next quarter.
2.3.2	Support cultivation and/or marketing of NTFPs	CFUGs	Group												
<b>Output:4</b>	<b>Monitoring evaluation, documentation and dissemination</b>														
2.4.1	Case studies	CFUGs/CSOs	No.												
2.4.2	Documentation of learning and best practices	Public	No.												
<b>OBJECTIVE 3</b>	<b>BIODIVERSITY CONSERVATION</b>														
<b>Output:1</b>	<b>Develop capacity for Participatory Biodiversity Monitoring and initiate implementation</b>														
3.1.1	Conduct training and skill enhancement on PBM for local users/LRPs (Cluster Level)	CFUGs	Event												
3.1.2	Complete community based biodiversity registration	CFUGs	Group												
3.1.3	Support CFUGs to conduct biodiversity monitoring in CF through LRPs	CFUG/BZUG	CFUGs	This activity was conducted in Bardia, Banke, Gorkha and Taplejung districts. A total of 49 users including 21 women, 1 Dalit, 19 MJJ and 13 poor users took part in the biodiversity monitoring process.	4	3	1	1				5	4	80	
<b>Output:2</b>	<b>Improved biodiversity and productivity of CF and</b>														
3.2.1	Identify and initiate management in forest areas	CFUGs/Religious forests	Ha				50	0				50	0	0	In Dolpa, this activity has been postponed to second quarter.
<b>Output:3</b>	<b>Reduced threat to biodiversity</b>														
3.3.1	Development/update of snow leopard habitat map (GIS-based)		No												
3.3.2	Revisit forest classification and desktop monitoring database (GIS-based)		No												

SN	PROJECT ACTIVITIES	FOCUS GROUPS	UNIT	Quality indicator	1st Quarter Progress								Remarks		
					CARE	WWF	RIMS	FECOFUN	Total						
3.3.3	Establish community-based livestock insurance scheme	BZUG	No	This activity was conducted in WWF program area.		1	1				1	1	100		
3.3.4	Conduct herder's education and awareness programs	BZUG	Event	This activity was conducted in WWF program area. A total of 26 participants including 7 women and 26 MJJs took part in the awareness program.		1	1				1	1	100		
Output:4	Protected Areas evaluated for management effectiveness														
Output:5	Documented and disseminated case studies and evaluated indicators for biodiversity conservation														
OBJECTIVE 4	POLICY ADVOCACY & AWARENESS														
Output:1	Enhance policy awareness and advocacy skills of UGs, CSOs and GLAs														
4.1.1	Conduct issue based interaction at different levels	CSOs, GLAs, FECOFUN, Political Parties, FUGs	Event	This activity was conducted in WWF and FECOFUN program area. A total of 359 participants including 128 women, 33 Dalits and 161 MJJ took part in the interaction programs.		2	1			5	4	7	5	71	One event of this activity could not be conducted in KCAP. This will be conducted in the next quarter.
4.1.2	Media awareness workshop	Journalists, CSOs, GLAs, FECOFUN, Political Parties, FUGs	Event												
4.1.3	ToT on advocacy for LRPs and advocacy facilitator	LRPs and Facilitators	Event	This activity was conducted by FECOFUN. A total of 23 participants, including 10 women and 9 women took part in the training program.						1	1	1	1	100	
4.1.4	Training for CSOs, political parties and GLAs on advocacy	CSOs, GLAs, FECOFUN, Political Parties, FUGs	Event												
Output:2	Increased affiliation of NRM-based groups with their Federations														
4.2.1	Awareness workshop on importance of federations and networking	CSOs, GLAs, FECOFUN, Political Parties, FUGs	Event												
Output:3	Increase frequency of dialogue across various sectors														
4.3.1	Interaction and debate among policy makers, CSOs and rights holders at different levels	CFUG/GLAs/CSOs	Event	This activity was conducted by FECOFUN in different regional areas and by WWF in Taplejung. A total of 80 participants including 23 women 1 Dalit and 38 Janajatis took part in the interaction program.		1	1			0	2	1	3	300	Two events of interaction meeting were conducted by FECOFUN to forward policy dialogue on various issues.
4.3.2	Preparation and implementation of issue based advocacy plans at all level	CSOs, GLAs, FECOFUN, Political Parties, FUGs	Event												
Output:4	Improved and effective dissemination of issues and messages to general public														
4.4.1	Production and dissemination of IEC materials	CSOs, GLAs, FECOFUN, Political Parties, FUGs	Nos												
4.4.2	Support issue based campaign	CSOs, FECOFUN, Political Parties, FUGs	Nos												
4.4.3	Media advocacy	CSOs, FECOFUN, Political Parties, FUGs, journalists	Episode	This activity was conducted by FECOFUN and WWF.		3	2			1	1	4	3	75	One event of media advocacy could not be conducted in LNP BZ area, it will be conducted in the second quarter.
Output:5	Documentation, monitoring and evaluation														
4.5.1	Case studies/Lesson learned documentation		Case							1	0	1	0	0	Case studies will be prepared in the second quarter.
4.5.2	Preparation of M&E and AWP	Programme Team, FECOFUN, LRPs	Nos	This activity was conducted by FECOFUN.						1	1	1	1	100	
4.5.3	Regional advocacy facilitator/ Motivators	Programme Team, FECOFUN, LRPs	Nos	One regional advocacy facilitator was hired by FECOFUN.											
4.5.4	District & National FECOFUN Program monitoring, field visit support and reporting	CSOs, FECOFUN, Political Parties, FUGs, journalists	Nos	This activity was conducted by FECOFUN to monitor different activities conducted by FECOFUN.						4	4	4	4	100	

Annex- 2  
Expenses Report of SAGUN Extension Program  
SAGUN Extension PROGRAM  
USAID/GRANT # 367-A-00-03-00018-00

STARTING DATE: 01 JANUARY 2007  
ENDING DATE: 30 SEPTEMBER 2008  
COMPONENT: FORESTRY & BUFFER ZONE  
PROJECT # : NPL 040  
FUND CODE: NP 14706(USAID/N)  
REPORTING PERIOD: October 2007 to December 2007

S.N.	DESCRIPTION	TOTAL BUDGET US\$	EXPENSES AS OF Sept'07	EXPENSES OF Oct-Dec'07	EXPENSES AS OF December'07	BUDGET BALANCE As of December'07	BURN RATE
1	Staff Cost:						
	Salaries & Benefits:						
	a. National	428,615	186,110	58,105	244,215	184,400	56.98%
	b. International	0	0	0	0	0	0.00%
	<b>Sub-Total of Staff Cost</b>	<b>428,615</b>	<b>186,110</b>	<b>58,105</b>	<b>244,215</b>	<b>184,400</b>	<b>56.98%</b>
2	Program Support Cost	77,665	24,651	5,317	29,969	47,696	38.59%
3	Other Direct Costs:	72,617	40,560	15,611	56,171	16,446	77.35%
4	Procurement Costs	8,194	3,007	172	3,178	5,016	38.79%
	<b>Sub-Total of Direct Costs (2, 3 &amp; 4)</b>	<b>158,476</b>	<b>68,218</b>	<b>21,101</b>	<b>89,318</b>	<b>69,158</b>	<b>56.36%</b>
5	Activities Costs						
	a) CARE	220,433	136,499	50,334	186,834	33,599	84.76%
	b) RIMS-Nepal	78,652	34,370	7,652	42,022	36,630	53.43%
	c) WWF	213,305	63,264	80,965	144,228	69,077	67.62%
	d) FECOFUN	49,958	13,931	9,275	23,206	26,752	46.45%
	<b>Sub-Total of Activities Costs</b>	<b>562,348</b>	<b>248,064</b>	<b>148,227</b>	<b>396,291</b>	<b>166,057</b>	<b>70.47%</b>
6	Operation Costs of Sub-Grantees:						
	a) RIMS	96,348	46,263	8,947	55,210	41,138	57.30%
	b) WWF	136,673	34,150	22,857	57,006	79,667	41.71%
	c) FECOFUN	50,042	14,958	9,494	24,452	25,590	48.86%
	<b>Sub-Total of Sub-Grantees Costs</b>	<b>283,063</b>	<b>95,370</b>	<b>41,298</b>	<b>136,668</b>	<b>146,395</b>	<b>48.28%</b>
	<b>TOTAL</b>	<b>1,432,502</b>	<b>597,761</b>	<b>268,730</b>	<b>866,492</b>	<b>566,010</b>	<b>60.49%</b>
7	Indirect Costs Recovery (7.25% of Total USAID FUND)	67,498	33,136	3,001	36,137	31,361	53.54%
	<b>TOTAL</b>	<b>1,500,000</b>	<b>630,897</b>	<b>271,731</b>	<b>902,628</b>	<b>597,372</b>	<b>60.18%</b>
8	Matching Fund	375,000	12,416	61,377	73,793	301,207	19.68%
	<b>GRAND TOTAL</b>	<b>1,875,000</b>	<b>643,313</b>	<b>333,108</b>	<b>976,422</b>	<b>898,578</b>	<b>52.08%</b>

The original line items budget has been adjusted as per ICR adjustment

TIME ELAPSED

57.14%