

	Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
				PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
1	Dialog 1	forestry expert hired, existing regulation, available financing, resources and participants	60	60	15	60	15	18 Aug 2021	v	
2	Dialog 2	forestry expert hired, existing regulation, available financing, resources and participants	60	60	15	60	15	19 Aug 2021	v	
3	FGD 1	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	26 Aug 2021	v	
4	FGD 2	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	8 Sept 2021	v	
5	FGD 3	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	14-Sep-21	v	
6	FGD 4	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	12 Oct 2021	v	
7	FGD 5	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	13 Oct 2021	v	
8	Dialog 3	forestry expert hired, existing regulation, available financing, resources and participants	60	60	15	60	15	9 Nov 2021	v	
<b>Total</b>				<b>280</b>	<b>70</b>	<b>280</b>	<b>70</b>			
<b>2021</b>										
1	Optimalisasi Aplikasi KMIS	Rutin Konsultan firma								
2	Unggah Data ke Aplikasi KMIS dan Web FIP - 2	Rutin IC Data dan TE for KMIS	10 KPH	500						
3	Teknikal Asistensi dalam rangka mendukung sosialisasi Aplikasi KMIS ke stakeholder KPH	Perjalanan Dinas	8 Provinsi	140						
4	Rapat Koordinasi dalam rangka replikasi dan sosialisasi KMIS	Rapat/Pertemuan/virtual meeting	8 Provinsi	60						
5	Workshop Replikasi dan sosialisasi Aplikasi KMIS	Workshop dan sosialisasi ke Daerah	8 Provinsi	100						
6	Fasilitasi Penyusunan Aset Pengetahuan Pengelolaan Hutan KPH	Penyusunan Aset Pengetahuan dan diunggah ke Aplikasi KMIS	10 KPH	500						
7	Penghargaan Unggahan pada Aplikasi KMIS	Kompetisi Unggahan Terbanyak dan View Unggahan terbanyak	10 KPH	200						
8	Internet Bandwidth	Rutin oleh Penyedia jasa Internet								
<b>Total</b>				<b>1500</b>						
<b>2022</b>										
1	Optimalisasi Aplikasi KMIS	Jan-Des								
2	Unggah Data ke Aplikasi KMIS dan WebFip2	Jan-Des								
3	Teknikal Asistensi dalam rangka mendukung Replikasi Aplikasi KMIS dan Sosialisasi Aplikasi ke Stakeholder KPH	Maret-Des		140						
4	Rapat Koordinasi dalam rangka replikasi KMIS, sosialisasi, dan Pembahasan Exit Strategy	Agustus - September		60						
5	Workshop Delivery Aplikasi KMIS ke KLHK	September - November		100						
6	Fasilitasi Penyusunan Aset Pengetahuan Pengelolaan Hutan KPH	Agustus - November		500						
7	Penghargaan Unggahan pada Aplikasi KMIS	November - Desember		200						
8	Internet Bandwidth	Januari - Desember								
<b>2021</b>										
<b>3.1 IA - DI KPHP</b>										
1	Pre Survey Kepuasan Pelanggan/Multi-stakeholders									
	a) Penjelasan Juknis		50	20	5					
	b) Pelaksanaan Kegiatan		300	92	23					
2	Coaching clinic RPHJP		152	82.4	20.6					
3	Sosialisasi Turunan UUCK		210	147	36.75					
4	Workshop Evaluasi Penyusunan SOP Resolusi Konflik dan Diskusi Kajian Mekanisme Benefit Sharing Usaha Kerjasam di KPH		130	74.8	18.7					
5	Workshop Koordinasi		104	59.2	14.8					
<b>3.3 10 KPH</b>										





	Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
				PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
<b>3.1.8.</b>	<b>Developing MoU for Partnership Mechanism between FMU, communities and private sector</b>									
A.	Workshop on Developing MOU for Partnership Mechanism between FMU, Communities and Private Sector.		80	28	7					
C.	Consultative Process for Developing Benefit Sharing Mechanism.		55	21.5	5.375					
<b>3.1.9.</b>	<b>Capacity Building for Communication and Dessimation to Community and Private Sector</b>									
A.	Training Workshop of communication skills (writing, speaking, facilitating) for FMU staff, district officer & villager representtaives		60	22	5.5					
<b>3.1.10</b>	<b>Technical Assisstance for Developing BLUD status</b>									
<b>3.1.11</b>	<b>Technical Assistance to Support FMU Accessing Credits</b>									
A.	Workshop on Financing Scheme for Forestry Sector/KPH		40	16	4					
<b>3.1.12</b>	<b>Support for Operationalization of the project at KPH level</b>									
	<b>Sub Componen 3.3. Support for a subset of the 10 selected KPH's develop capacity to deliver monitoring services and training support to a cluster of other KPHs in their regions</b>									
3.3.1	Pendampingan dalam mendukung penyusunan perumusan peraturan untuk pusat pengetahuan (TA on supporting the formulation of decrees for knowledge centers)		225	88	22					
3.3.2	Pendampingan dalam penyediaan lokalatih dan peningkatan kapasitas SDM (TA on providing training and capacity building)		230	122	31					
3.3.3.	Refurnishing office space and tools for knowledge resource centre									
3.3.4.	Technical Assisstance on Database and Information System									
B.	Technical Assistance for development of Database and Information System Management		45	17.5	4.375					
B-1	Dessimination of operationalization of KPH Database and information management system		40	16	4					
3.3.5	Training of trainer									
3.3.6	Training Workshop on communication and outreach activities		45	17.5	4.375					
<b>2021</b>										
	<b>Component 3.1</b>									
1	Transformasi legalitas PS 46 KTH di 10 KPH	Tidak ada penambahan peserta baru. Mnafaat langsung didapat oleh tim verifikasi adminstratif dan teknis dibawah koordinasi Dit. PKPS. 5 orang per KPH	50	10	150	50				
2	Workshop Forum Bisnis									
2.a	- Tingkat daerah	Manfaat langsung diperoleh minimal 5 orang narasumber/ para pihak per KPH	50	10	150	50				
2.b	- Tingkat nasional	Minimal 5 orang sebagai narasumber /para pihak.	5	2	15	5				

	Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
				PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
4	Model investasi masyarakat & pendampingan (agroforestry, jasa lingkungan, usaha UKM) a. Scale up 19 usaha KTH terpilih	Kontribusi PDO dari minimal 2 perusahaan penjual alat usaha yang dibeli oleh KTH terpilih	38	5	114	38				
4.a	Rapat Penilaian dan pemilihan KTH (Pusat dan Daerah)	Dilakukan oleh ASN Pusat, KPH dan SU	-	-	-	-				
4.b	Bantuan peningkatan usaha		-	-	-	-				
4.c	b. Honor fasilitator lokal ( Semester 2, 6 bln)	Total fasilitator lokal 48 orang	48	5	144	48				
5	Monev bantuan anggaran <i>scale up</i> , kegiatan tahun 2021 dan Rapat Koordinasi	Dilakukan oleh ASN Pusat, KPH dan SU	-	-	-	-				
<b>Total prediksi capaian PDO tahun 2021</b>			<b>191</b>	<b>32</b>	<b>573</b>	<b>191</b>				
<b>2022</b>										
1	Pendampingan dalam rangka penguatan kelembagaan usaha	10 ljin edar minimal produk KTH, fasilitasi Safe Guard (konsultan/fasilitator untuk UPL/UKL) 1 orang/KPH	20	4	60	20				
2	Pemasaran/strategi promosi termasuk pengetahuan lokal	Manfaat langsung diterima oleh EO Pameran (2 org/EO), pengada bahan promosi dan katalog. Manfaat tidak langsung bagi keluarga penerima beneficiaries dan pengunjung pameran 25 org/KPH	40	8	370	100				
3	Model investasi masyarakat & pendampingan (agroforestry, jasa lingkungan, usaha UKM)									
3.a	A. Pengembangan kebun buah unggul thn 2022 (bibit)	Perluasan kebun buah 9 KPH @ 15 Ha. Penerima manfaat langsung: penjual bibit, pupuk dan obat, alat kerja	40	4	320	80				
3.b	Penanaman dan pemeliharaan (tahun berjalan, II)	Dilakukan oleh anggota KTH								
3.c	Peningkatan kapasitas KTH/Pelatihan	3 tematik (2 terkait produk unggul KPH, 1 penanganan hasil produksi peserta wanita) @ 10peserta dari luar KTH , 2 praktisi/pelatihan.	360	160	108	35				
3.d	Honor tenaga administrasi	1 tahun	1	0	5	2				
3.e	Honor fasilitator lokal (Sm 1, 6 bln)	6 bulan	-	-	-	-				
4	Monev, pembinaan dan Laporan akhir project		-	-	-	-				
4.a	A. Monev dan pembinaan	perjadin/rakor								
4.b	B.. Laporan akhir project (2022)	Penyusunan dan Pembahasan								
<b>Total prediksi capaian PDO tahun 2022</b>			<b>461</b>	<b>176</b>	<b>863</b>	<b>237</b>				
<b>Total prediksi capaian PDO 2021 dan 2022</b>			<b>652</b>	<b>208</b>	<b>1436</b>	<b>428</b>				

**Calender of Event and Budget**

Component	No	Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
					PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
Component 1	1	Dialog 1	forestry expert hired, existing regulation, available financing, resources and participants	60	60	15	60	15	18 Aug 2021	v	
	2	Dialog 2	forestry expert hired, existing regulation, available financing, resources and participants	60	60	15	60	15	19 Aug 2021	v	
	3	FGD 1	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	26 Aug 2021	v	
	4	FGD 2	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	8 Sept 2021	v	
	5	FGD 3	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	14-Sep-21	v	
	6	FGD 4	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	12 Oct 2021	v	
	7	FGD 5	forestry expert hired, existing regulation, available financing, resources and participants	20	20	5	20	5	13 Oct 2021	v	
	8	Dialog 3	forestry expert hired, existing regulation, available financing, resources and participants	60	60	15	60	15	9 Nov 2021	v	
	<b>Total</b>				<b>280</b>	<b>280</b>	<b>70</b>	<b>280</b>	<b>70</b>		
Component 2.1.	<b>2021</b>										
	1	Optimalisasi Aplikasi KMIS	Rutin Konsultan firma						Jan-Des		
	2	Unggah Data ke Aplikasi KMIS dan Web FIP - 2	Rutin IC Data dan TE for KMIS	10 KPH		500			Jan-Des		
	3	Teknikal Asistensi dalam rangka mendukung sosialisasi Aplikasi KMIS ke stakeholder KPH	Perjalanan Dinas	8 Provinsi		140			Maret-Des		
	4	Rapat Koordinasi dalam rangka replikasi dan sosialisasi KMIS	Rapat/Pertemuan/virtual meeting	8 Provinsi		60			Agustus - September		
	5	Workshop Replikasi dan sosialisasi Aplikasi KMIS	Workshop dan sosialisasi ke Daerah	8 Provinsi		100			September - November		
	6	Fasilitasi Penyusunan Aset Pengetahuan Pengelolaan Hutan KPH	Penyusunan Aset Pengetahuan dan unggah ke Aplikasi KMIS	10 KPH		500			Agustus - November		
	7	Penghargaan Unggahan pada Aplikasi KMIS	Kompetisi Unggahan Terbanyak dan View Unggahan terbanyak	10 KPH		200			November - Desember		
	8	Internet Bandwidth	Rutin oleh Penyedia jasa Internet						Januari - Desember		
<b>Total</b>					<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Component 2.2	<b>2021</b>										
	1	Identifikasi Kebutuhan Diklat bagi KPH/Program Diklat Jangka Panjang							Agt-Okt		
	2	Kompilasi/Kurikulum/Adaptasi Materi termasuk Terjemahan (Workshop)							Agt-Des		
	3	Pengembangan Modul Baru (Modul Elektronik)							Agt-Nov		
	4	Pengembangan Modul Baru (Modul Klasikal)							Agt-Nov		
	5	TOT Blended Learning							M2 Sep		
	6	Blended learning or Pure E-Learning for 30 Various Trainings						30	7		
	a	Pelatihan Pengukuran dan Perpetaan Berbasis Ponsel							30	8	M4 Sep-M1 Okt
	b	Pelatihan Penguatan Ekonomi Kreatif Berbasis Agroforestry: Agrosilvopastural							30	7	M3-M4 Nov
	c	Pelatihan Penguatan Ekonomi Kreatif Berbasis Agroforestry: Silvopastural							30	8	M3-M4 Nov
d	Pelatihan Penguatan Ekonomi Kreatif Berbasis Agroforestry: Silvofishery							30	7	M3-M4 Nov	
e	Pelatihan Teknik Penanaman dan Rehabilitasi Lahan							30	8	M3--M4 Okt	
f	Pelatihan Teknik Pembibitan dan Persemaian				30	7				M1-M2 Sep	
g	Pemberdayaan Masyarakat				30	8				M1-M2 Sep	
h	Teknik Pengolahan Aren						30	7	M4 Okt-M1 Nop		

Component	No	Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
					PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
Component 2.2	i	Pelatihan Pengendalian Kebakaran Hutan Bagi Masyarakat			30	8			M4 Agt-M1 Sep		
	j	Teknik Budidaya dan Penanganan Kemiri			60	14			M1-M2 Des		
	k	Pelatihan Drone			30	8			M2-M3 Sep		
	l	Teknik Pemanfaatan dan Pengolahan Madu Hutan			60	14			M3-M4 Sep		
	m	Teknik Budidaya Porang					30	7	M1 Okt		
	n	Pendampingan Penyelesaian Kasus LHK bagi Masyarakat			30	8			M3 Okt		
	o	Resolusi Konflik					60	14	M2 Nop		
	p	Pelatihan Pengolahan Sampah untuk Budidaya Maggot					60	16	M1 Okt		
	q	Pelatihan Pembuatan Pupuk Bokashi					30	7	M2 Okt		
	r	Pelatihan Teknik Pengolahan Bambu					30	8	M3 Okt		
	s	Pelatihan Teknik Pengolahan Cuka Kayu					30	7	M4 Okt		
	t	Pelatihan Teknik Pengolahan Rotan					30	8	M4 Okt		
	u	Pelatihan Analisa Pengembangan Pasar					30	7	M1 Okt-M2 Nop		
	v	Pembinaan Kelompok Tani Hutan			30	8			M1-2 Des		
w	Pelatihan Pembentukan PEH Tingkat Ahli			30	7			M4 Agt-M1 Sep			
x	ToC Pengembangan kompetensi Admin dan Sub Admin			30	8			M2 Sep			
y	Pelatihan Pengadaan Barang dan Jasa serta Uji Kompetensi			30	7			M4 Agt			
z	Pelatihan Perencanaan Hutan			63	13			M4 Agt			
aa	Worshop Pembangunan Knowledge Resource Centre					100	29	M1 Mei (Sudah)			
ab	Worshop Perbanyak Tanaman Kopi secara Vegetatif			20	10			M1 Sep			
ac	Pelatihan Pembuatan Modul Elektronik Menggunakan FLIP PDF Corporate Adition			20	10			M2 Apr (Sudah)			
7	TOT Training on KKP			60	16			M4 Agt			
8	Training on KKP			60	14			M3 Sep-M2 Des			
9	Forest Ranger Training (Polhut)			20	5			M3 Agt-M1 Nop			
10	Training on Product Development			60	14			M1-2 Sep			
11	Training on Digital Marketing			30	7			M3-4 Agt			
12	Support for Specialized Training such as Fasilitator for Private Extensions			150	57			M2 Okt			
13	Competence test for forest rangers and Extention Workers							M3 Okt			
14	Post Training Evaluation (EPD)							Okt-Des			
		<b>Total</b>			<b>873</b>	<b>243</b>	<b>610</b>	<b>155</b>			
Component 3.1	1	Pre Survey Kepuasan Pelanggan/Multi-stakeholders									
	a)	Penjelasan Juknis			20	5			M1 – Agt		
	b)	Pelaksanaan Kegiatan			92	23			Agt – Oct		
	2	Coaching clinic RPHJP			82	21			Agt - Dec		
3	Sosialisasi Turunan UUCK			147	37			Nov			
Component 3.1	4	Workhop Evaluasi Penyusunan SOP Resolusi Konflik dan Diskusi Kajian Mekanisme Benefit Sharing Usaha Kerjasam di KPH			75	19			Sept/Oct		
	5	Workshop Koordinasi			59	15			Oct		
		<b>Total</b>			<b>475.4</b>	<b>118.85</b>	<b>0</b>	<b>0</b>			
	1	Transformasi legalitas PS 46 KTH di 10 KPH			50	10	150	50	Agustus-Okt		
	2	Workshop Forum Bisnis									
	a-	Tingkat daerah			50	10	150	50	Oktober		

Component	No	Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
					PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
Component 3.2	b	Tingkat nasional			5	2	15	5	November		
	4	Model investasi masyarakat & pendampingan (agroforestry, jasa lingkungan, usaha UKM) a. Scale up 19 usaha KTH terpilih			38	5	114	38			
	a	Rapat Penilaian dan pemilihan KTH (Pusat dan Daerah)			-	-	-	-	Juli-Agustus		
	b	Bantuan peningkatan usaha			-	-	-	-	Sept - Nov		
	c	Honor fasilitator lokal ( Semester 2, 6 bln)			48	5	144	48	Juli -Des		
	5	Monev bantuan anggaran scale up, kegiatan tahun 2021 dan Rapat Koordinasi			-	-	-	-	Juli-Des		
		<b>Total</b>			<b>191</b>	<b>32</b>	<b>573</b>	<b>191</b>			
Component 3.3	1	Public Consultation (SOP, Local regulation and others)			38	10			August - Sept, Nov - Dec		
	2	Consultative Meeting (Meeting and Field Visit)			58	14			April - June / Sept - Nov		
	3	Consultative Meeting on Site Developing of RPHJP (Revision)			56	14			Nov		
	4	Consultative FMU & stakeholder on RPHJP submission (RPHJPD)			37	9			Nov		
	5	Workshop of Multistakeholder Discussion Regarding Importance of RPHJP revision			37	9			Oct		
	6	Inhouse training on Forest Inventory (and Forest Resources Valuation)			18	5			Sept		
	7	Inhouse training of field technician on SFM			9	2			Sept		
	8	Inhouse training on Land Cover and or Land Use Analysis Using GIS			18	5			Sept - Oct		
	9	Inhouse training for KPH Staff - Landscape Level Management (RPHJP-RPHJPD)			18	5			Agust - Sept		
	10	Inhouse Training on Participatory Mapping			18	5			Sept		
	11	Workshop on methodology & map accuracy assessment (for communities, FMU and district officer)			18	4			Oct		
	12	Developing Strategy/Model for Conflict Mediation/Developing SOP			21	5			Agust		
	13	Inhouse Training For Community Forest Fire Brigade & Exercise			18	5			Sept		
	14	Consultative process on developing bussiness plan for specific commodities available in KPH			38	10			Sept - Oct		
	15	Training Workshop to enhance comomity capacity in running partership business with potential partner			9	2			Oct		
	16	Training Workshop for Honey Bee Community Business Development			18	4			Oct		
	17	Technical Assistance on Developing MOU for Partnership Mechanism between FMU, Communities and Private Sector			75	19			Sept - Nov		
Component 3.3	18	Consultative Process for Developing Benefit Sharing Mechanism.			38	10			Sept - Oct		
	19	Workshop on Financing Scheme for Forestry Sector/KPH			18	4			Okt		
	20	Technical supervision on developing credit proposals (for FMU staffs & communities)			18	4			Oct		
	21	Pendampingan dalam penyediaan lokalatih dan peningkatan kapasitas SDM (TA on providing training and capacity building)			36	9			Oct - Nov		
	22	Training workshop on database managemant of KPH			19	5			Oct		
26	Technical Assistance for development of Database and Information System Management			38	10			Sept - Oct			

Component	No	Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
					PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
	27	Dessimination of operationalization of KPH Database and information management system			21	5			Nov		
		<b>Total</b>			<b>689</b>	<b>172</b>	<b>0</b>	<b>0</b>			
<b>GRAND TOTAL</b>					<b>4,009</b>	<b>636</b>	<b>1,463</b>	<b>416</b>			



Component		Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
					PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
Component 3.1	A.	Developing Strategy/Model for Conflict Mediation/Developing SOP			25	6			Mar - May	40	20
	B.	Workshop/FGD on Conflict Resolution			36	9			Apr	60	30
	<b>3.1.6. Technical Assistance on Developing Community Based Forest Protection</b>										
	A.	Training Workshop Forest Patrol			22	5			Apr	30	25
	B.	Inhouse Training For Community Forest Fire Brigade & Exercise			9	2			Apr	30	
	C.	FGD of Developing SOP for Forest Protection			83	21			Mar - May	100	100
	<b>3.1.7. Supporting Development of KPH Business Plan through Participative Process</b>										
	B.	Consultative process on developing bussiness plan for specific commodities available in KPH			91	23			Mar - May	125	100
	C (+)	Training Workshop to enhance comomity capacity in running partership business with potential partner			22	5			Mar	30	25
	E	Development of KPH Plantation Demonstration Plot			22	6			Feb - June	40	20
	<b>3.1.8. Developing MoU for Partnership Mechanism between FMU, communities and private sector</b>										
	A.	Workshop on Developing MOU for Partnership Mechanism between FMU, Communities and Private Sector.			28	7			Mar - Apr	60	20
	C.	Consultative Process for Developing Benefit Sharing Mechanism.			22	5			May	30	25
	<b>3.1.9. Capacity Building for Communication and Dessimination to Community and Private Sector</b>										
	A.	Training Workshop of communication skills (writing, speaking, facilitating) for FMU staff, district officer & villager representtaives			22	6			Mar - Apr	40	20
	<b>3.1.10. Technical Assisstance for Developing BLUD status</b>										
	<b>3.1.11. Technical Assisstance to Support FMU Accessing Credits</b>										
A.	Workshop on Financing Scheme for Forestry Sector/KPH			16	4				20	20	
<b>3.1.12. Support for Operationalization of the project at KPH level</b>											
<b>Total</b>					<b>1,731</b>	<b>433</b>	<b>0</b>	<b>0</b>			

Component 3.2	1	Pendampingan dalam rangka penguatan kelembagaan usaha	10 ljin edar minimal produk KTH, fasilitasi Safe Guard (konsultan/fasilitator untuk UPL/UKL) 1 orang/KPH		20	4	60	20	Maret, Juli		
	2	Pemasaran/strategi promosi termasuk pengetahuan lokal	Manfaat langsung diterima oleh EO Pameran (2 org/EO), pengada bahan promosi dan katalog. Manfaat tidak langsung bagi keluarga penerima beneficeries dan pengunjung pameran 25 org/KPH		40	8	370	100	Juli-Agustus		
	3	Model investasi masyarakat & pendampingan (agroforestry, jasa lingkungan, usaha UKM)									
	3.a	A. Pengembangan kebun buah unggul thn 2022 (bibit)	Perluasan kebun buah 9 KPH @ 15 Ha. Penerima manfaat langsung: penjual bibit, pupuk dan obat, alat kerja		40	4	320	80	Januari-Februari		

Component	Work Plan	Key Implementation Modalities	Target Participants	Estimated Beneficiaries				Estimated Date/Time	Category	
				PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)		Basic	Integrated
	3.b	Penanaman dan pemeliharaan (tahun berjalan, II)	Dilakukan oleh anggota KTH					Januari-Maret		
	3.c	Peningkatan kapasitas KTH/Pelatihan	3 tematik (2 terkait produk unggul KPH, 1					Juni-Juli		
	3.d	Honor tenaga administrasi	1 tahun	360	160	108	35	Januari - Des		
	3.e	Honor fasilitator lokal (Sm 1, 6 bln)	6 bulan	1	0	5	2	Januari-Juni		
	4	Monev, pembinaan dan Laporan akhir project		-	-	-	-			
	4.a	A. Monev dan pembinaan	perjadin/rakor					Februari- Juli		
	4.b	B. Laporan akhir project (2022)	Penyusunan dan Pembahasan					Agust-Des		
<b>Total</b>				<b>461</b>	<b>176</b>	<b>863</b>	<b>237</b>			
Component 3.3	3.3.1	Pendampingan dalam mendukung penyusunan perumusan peraturan untuk pusat pengetahuan (TA on supporting the formulation of decrees for knowledge centers)		88	22			Apr - June	125	100
	3.3.2	Pendampingan dalam penyediaan lokalatih dan peningkatan kapasitas SDM (TA on providing training and capacity building)		122	31			Apr - May	40	40
	3.3.3.	Refurnishing office space and tools for knowledge resource centre								
	3.3.4.	Technical Assistance on Database and Information System								
	B.	Technical Assistance for development of Database and Information System Management		18	4			Apr - May	25	20
	B-1	Dessimination of operationalization of KPH Database and information management system		16	4			May	20	20
	3.3.5	Training of trainer								
	3.3.6	Training Workshop on communication and outreach activities		18	4			May	25	20
<b>Total</b>				<b>261</b>	<b>65</b>	<b>0</b>	<b>0</b>			
<b>GRAND TOTAL</b>				<b>3,202</b>	<b>695</b>	<b>1,073</b>	<b>293</b>			

Component	Year	Target Participant	Estimated Beneficiaries				Category	
			PDO 4. Direct Beneficiaries	PDO 4a. Direct Beneficiaries (female)	PDO 5. Project Affected People	PDO 5a. Project Affected People (female)	Basic	Integrated
1	2021	280	280	70	280	70	8	-
	2022	-	-	-	-	-	-	-
	<b>Total C.1</b>	<b>708</b>	<b>280</b>	<b>70</b>	<b>280</b>	<b>70</b>	<b>8</b>	<b>-</b>
2.1	2021	1,500	1,500	-	-	-		
	2022	660	660	-	-	-		
	<b>Total C.2.1.</b>	<b>2,160</b>	<b>2,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2.2	2021	1,881	873	243	610	155	-	-
	2022	377	90	21	210	56	-	-
	<b>Total C.2.2</b>	<b>2,258</b>	<b>963</b>	<b>264</b>	<b>820</b>	<b>211</b>	<b>-</b>	<b>-</b>
3.1	2021	594	475	119	-	-	-	-
	2022	2,163	1,731	433	-	-	-	-
	<b>Total C.3.1</b>	<b>2,757</b>	<b>2,206</b>	<b>551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3.2	2021	987	191	32	573	191	-	-
	2022	1,737	461	176	863	237	-	-
	<b>Total C.3.2</b>	<b>2,724</b>	<b>652</b>	<b>208</b>	<b>1,436</b>	<b>428</b>	<b>-</b>	<b>-</b>
3.3	2021	862	689	172	-	-	-	-
	2022	326	261	65	-	-	-	-
	<b>Total C.3.3</b>	<b>1,187</b>	<b>950</b>	<b>237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2021</b>		<b>6,104</b>	<b>4,009</b>	<b>636</b>	<b>1,463</b>	<b>416</b>	<b>8</b>	<b>-</b>
<b>TOTAL 2022</b>		<b>5,263</b>	<b>3,202</b>	<b>695</b>	<b>1,073</b>	<b>293</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>11,795</b>	<b>7,211</b>	<b>1,331</b>	<b>2,536</b>	<b>709</b>	<b>8</b>	<b>-</b>