

Procurement Plan Works

No	Component	Description*	Package Number	Lot	Lumpsum or Bill of Quantities	Procurement Method	Estimated Amount in US \$	Pre-or Post Qualification	Prior or Post Review	Plan vs. Actual	Draft Bid Documents, including specs and quantities, draft SPN	
											Prep & Submission by Ex Agency	No-objection Date
		Norm Duration of Proc Steps								Plan	4 - 7 wks	1 - 1.5 wks
1	2.1.3e	Construction of 5 No. Offices for CREMA Groups	ENFAL/PCU/WKS/01	Lot 1	BOQ	Shopping	60,000.00	Post Qualification	Post Review	Plan	27-May-16	N/A
										Actual		
2	2.4.6a	Pillaring of Admitted Farms boundaries (20,000 pillars)	ENFAL/PCU/WKS/02	Lot 1	BOQ	NCB	600,000.00	Post Qualification	Post Review	Plan	24-Jun-16	N/A
										Actual		
3	2.4.7c	Pillaring (replacement of missing/broken/defaced) of Forest Reserve boundaries (2,500 pillars)	ENFAL/PCU/WKS/03	Lot 1	BOQ	NCB	150,000.00	Post Qualification	Post Review	Plan	25-Apr-16	N/A
										Actual		

Procurement Plan Works

Description*	Spec Proc Notice Advert On-line UNDB Gateway	Bidding Period			Bid Evaluation			Plan vs. Actual	Contract Finalization		
		Bid Invitation Date	Bid Closing-Opening	Complete Tender Evaluation	Approval by Award Authority	Submission to WB	No-objection Date		Contract Amount in US\$ '000	Date Contract Award	Publication of Award
Norm Duration of Proc Steps	1.5 - 2 wks	1.5 - 2 wks	4 to 6 to	6 to	2 - 4 wks	2 wks	1.5 - 3 wks	Plan		1 wk	1-2 wks
Construction of 5 No. Offices for CREMA Groups	N/A	3-Jun-16	17-Jun-16	1-Jul-16	15-Jul-16	N/A	N/A	Plan		22-Jul-16	29-Jul-16
								Actual			
Pillaring of Admitted Farms boundaries (20,000 pillars)	8-Jul-16	8-Jul-16	5-Aug-16	26-Aug-16	23-Sep-16	N/A	N/A	Plan		30-Sep-16	7-Oct-16
								Actual			
Pillaring (replacement of missing/broken/defaced) of Forest Reserve boundaries (2,500 pillars)	9-May-16	9-May-16	6-Jun-16	27-Jun-16	25-Jul-16	N/A	N/A	Plan		1-Aug-16	8-Aug-16
								Actual			

Procurement Plan Works

Description*	on		Contract Implementation			
	Date Contract Signature	Commencement Date	Mobilization Advance Payment	Substantial Completion	Final Acceptance	Final Cost
Norm Duration of Proc Steps	1.5-3 wks	4 wks				
Construction of 5 No. Offices for CREMA Groups	12-Aug-16	19-Aug-16		10-Feb-17	4-Aug-17	
Pillaring of Admitted Farms boundaries (20,000 pillars)	21-Oct-16	28-Oct-16		21-Apr-17	13-Oct-17	
Pillaring (replacement of missing/broken/defaced) of Forest Reserve boundaries (2,500 pillars)	22-Aug-16	29-Aug-16		20-Feb-17	14-Aug-17	

Procurement Plan-Goods

No.	Component	Implementing Agency	Description*	Package Number	Lot Number	Estimated Amount in US \$	Procurement Method	Pre-or Post Qualification	Prior or Post Review	Plan vs. Actual	Draft Bid Documents, including specs and quantities, draft SPN		Spec Proc Notice Advert	Bidding Period		Bid Evaluation				Plan vs. Actual
											Prep & Submission by Ex Agency	No-objection Date		Bid Invitation Date	Bid Closing-Opening	Complete Bid Evaluation	Approval by Award Authority	Bid Eval Report to WB	No-objection Date	
			Norm Duration of Proc Steps					If Prequalification add 7-13 wks		Plan	4 - 7 wks	1 - 1.5 wks	1.5 - 2 wks	4 to 6 to	12 wks	2 - 4 wks	1.5 - 3 wks	1.5 - 3 wks	1 - 1.5 wks	Plan
			List of Contracts							Actual										Actual
1	2.1.3b	FC	Supply of 10 No. Motorbikes (100 cc) for CREMA Groups, 33 No. Motorbikes (Jungle type) (Lot 2)	ENFAL/FC/GDS/01	Lot 1, 2	192,500.00	NCB	Post Qualification	Post Review	Plan	17-Jul-15	N/A	31-Jul-15	31-Jul-15	30-Aug-15	27-Sep-15	11-Oct-15	N/A	N/A	Plan
										Actual										Actual
2	2.1.3b	FC	Supply of 50 No. Bicycles for CREMA Groups	ENFAL/FC/GDS/02	Lot 1	10,000.00	Shopping	Post Qualification	Post Review	Plan	11-Sep-15	N/A	N/A	25-Sep-15	9-Oct-15	23-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
3	2.1.3b	FC	Supply of 1,200 No. Overalls (Protective Clothing)	ENFAL/FC/GDS/03	Lot 1	84,000.00	Shopping	Post Qualification	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
4	2.1.3b	FC	Supply of 100 No. Mobile Phones for CREMA Groups	ENFAL/FC/GDS/04	Lot 1	10,000.00	Shopping	Post Qualifications	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
5	2.1.7c	FC	Supply of 9,930 No. Wellington Boots (Lot 1), 190 No. Goggles (Lot 2), 900 No. Raincoats (Lot 3), 400 No. Heavy-duty Hand Gloves (Lot 4)	ENFAL/FC/GDS/05	Lot 1, 2, 3, 4	232,500.00	NCB	Post Qualification	Post Review	Plan	24-Aug-15	N/A	7-Sep-15	7-Sep-15	7-Oct-15	4-Nov-15	18-Nov-15	N/A	N/A	Plan
										Actual										Actual
6	2.4.12a	MLNR, FC, Cocobod	Supply of 8 No. Station Wagon (Lot 1), 15 No. Double Cabin Pick-up Trucks (Lot 2), 2 No. Saloon Cars (Lot 3)	ENFAL/PCU/GDS/01	Lot 1, 2, 3	1,193,000.00	NCB	Post Qualification	Prior Review	Plan	10-Jul-15	17-Jul-15	31-Jul-15	31-Jul-15	31-Aug-15	28-Sep-15	N/A	5-Oct-15	12-Oct-15	Plan
										Actual										Actual
7	2.4.12c	FC	Supply of 4 No. Heavy-duty Trucks (Lot 1), 6 No. Tractors with buckets and accessories (Lot 2)	ENFAL/PCU/GDS/01	Lot 1, 2	1,360,000.00	NCB	Post Qualification	Prior Review	Plan	10-Aug-15	17-Aug-15	31-Aug-15	31-Aug-15	1-Oct-15	29-Oct-15	N/A	5-Nov-15	12-Nov-15	Plan
										Actual										Actual
8	2.4.12f	FC	Supply of 50 No. Hand-held Global Positioning System (GPS) (Lot 1), 10 No. Laser Altimeter/Hypsometer (Lot 2), 10 No. Clinometers (Lot 3), 50 No. Prismatic Compass (Lot 4), 5 No. Relaskops (Lot 5)	ENFAL/FC/GDS/06	Lot 1, 2, 3, 4, 5	101,000.00	NCB	Post Qualification	Post Review	Plan	17-Jul-15	N/A	31-Jul-15	31-Jul-15	30-Aug-15	27-Sep-15	11-Oct-15	N/A	N/A	Plan
										Actual										Actual
9	2.4.12ki	FC	Supply of 15 No. Camp Tents (Lot 1), 200 No. Camp Bed (Lot 2), 200 No. Camp Chairs (Lot 3), 50 No. Camp Table (Lot 4), 250 No. Water Filtering Case (with Additional filters) (Lot 5), 250 No. Haversack (Lot 6), 250 No. Canteens (Lot 7)	ENFAL/FC/GDS/07	Lot 1, 2,3,4,5,6,7	188,250.00	NCB	Post qualification	Post Review	Plan	17-Aug-15	N/A	31-Aug-15	31-Aug-15	30-Sep-15	28-Oct-15	11-Nov-15	N/A	N/A	Plan
										Actual										Actual
10	2.4.12li	FC	Supply of 250 No. Safety Boots (Lot 1), 500 No. Hose (Lot 2), 200 No. Fire-fighting Overall/Clothing (Lot 3), 1,000 No. Fire Beaters (Lot 4)	ENFAL/FC/GDS/08	Lot 1, 2, 3, 4	182,500.00	NCB	Post Qualification	Post Review	Plan	24-Aug-15	N/A	7-Sep-15	7-Sep-15	7-Oct-15	4-Nov-15	18-Nov-15	N/A	N/A	Plan
										Actual										Actual
11	2.6.4ai	FC	Supply of 500 No. Jute Sacks (Lot 1), 200 No. Tapaulin (4m X 4m) (Lot 2)	ENFAL/FC/GDS/09	Lot 1, 2	4,500.00	Shopping	Post Qualification	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
12	2.6.4aiv	FC	Supply of 2,000 No. Tree Climbing Gear and Equipment (Lot 1), 51 No. Field Ladders (Lot 2)	ENFAL/FC/GDS/10	Lot 1, 2	35,500.00	Shopping	Post Qualification	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
13	4.1.5	MLNR	Supply of 20 No. Desktop Computers and Accessories (Lot 1), 10 No. Laptops (Lot 2)	ENFAL/PCU/GDS/02	Lot 1, 2	45,000.00	Shopping	Post Qualification	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
14	4.1.6	MLNR	Supply of 10 No. LCD Projectors (Lot 1), 10 No. Photocopiers (Lot 2)	ENFAL/PCU/GDS/03	Lot 2	40,000.00	Shopping	Post Qualification	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
15	2.2.	Cocobod	Supply of 20,000 No. Plantain Suckers	ENFAL/GCB/GDS/01	Lot 1	100,000.00	Shopping	Post Qualification	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
16	2	FC	Supply of 650 No. Head Pans (Lot 1), 780 No. Earth Chisels (Lot 2), 750 No. Hatchets (Lot 3), 250 No. Pruning Saws (Lot 4), 250 No. Pruning Knives (Lot 5), 180 No. Bow Saws (Lot 6), 10,980 No. Cutlasses (Lot 7)	ENFAL/FC/GDS/11	Lot 1, 2, 3, 4, 5, 6, 7	181,500.00	NCB	Post Qualification	Post Review	Plan	31-Jul-15	N/A	14-Aug-15	14-Aug-15	13-Sep-15	11-Oct-15	25-Oct-15	N/A	N/A	Plan
										Actual										Actual
17	2	FC	Supply of 230 No. First Aid Kits	ENFAL/FC/GDS/12	Lot 1	17,250.00	Shopping	Post Qualification	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
18	4.1.9	MLNR	Supply of Office Furniture and Facilities	ENFAL/PCU/GDS/04	Lot 1	50,000.00	Shopping	Post Qualification	Post Review	Plan	10-Jul-15	N/A	N/A	21-Aug-15	18-Sep-15	9-Oct-15	6-Nov-15	N/A	N/A	Plan
										Actual										Actual
			Total Cost			4,027,500.00				Plan										Plan
						#REF!				Actual										Actual

Procurement Plan-Goods

Description*	Contract Finalization				Contract Implementation		
	Contract Amount in US\$'000	Date Contract Award	Award Publication	Date Contract Signature	Opening of Let of Credit	Arrival of Goods	Inspection Final Acceptance
Norm Duration of Proc Steps		1 wk		1.5-3 wks			
List of Contracts							
Supply of 10 No. Motorbikes (100 cc) for CREMA Groups, 33 No. Motorbikes (Jungle type) (Lot 2)		18-Oct-15	25-Oct-15	1-Nov-15		31-Jan-16	14-Feb-16
Supply of 50 No. Bicycles for CREMA Groups		20-Nov-15	27-Nov-15	4-Dec-15		2-Feb-16	16-Feb-16
Supply of 1,200 No. Overalls (Protective Clothing)		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Supply of 100 No. Mobile Phones for CREMA Groups		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Supply of 9,930 No. Wellington Boots (Lot 1), 190 No. Goggles (Lot 2), 900 No. Raincoats (Lot 3), 400 No. Heavy-duty Hand Gloves (Lot 4)		25-Nov-15	2-Dec-15	9-Dec-15		9-Mar-16	23-Mar-16
Supply of 8 No. Station Wagon (Lot 1), 15 No. Double Cabin Pick-up Trucks (Lot 2), 2 No. Saloon Cars (Lot 3)		19-Oct-15	26-Oct-15	2-Nov-15		1-Feb-16	15-Feb-16
Supply of 4 No. Heavy-duty Trucks (Lot 1), 6 No. Tractors with buckets and accessories (Lot 2)		19-Nov-15	26-Nov-15	3-Dec-15		3-Mar-16	17-Mar-16
Supply of 50 No. Hand-held Global Positioning System (GPS) (Lot 1), 10 No. Laser Altimeter/Hypsometer (Lot 2), 10 No. Clinometers (Lot 3), 50 No. Prismatic Compass (Lot 4), 5 No. Relaskops (Lot 5)		18-Oct-15	25-Oct-15	1-Nov-15		31-Jan-16	14-Feb-16
Supply of 15 No. Camp Tents (Lot 1), 200 No. Camp Bed (Lot 2), 200 No. Camp Chairs (Lot 3), 50 No. Camp Table (Lot 4), 250 No. Water Filtering Case (with Additional filters) (Lot 5), 250 No. Haversack (Lot 6), 250 No. Canteens (Lot 7)		18-Nov-15	25-Nov-15	2-Dec-15		2-Mar-16	16-Mar-16
Supply of 250 No. Safety Boots (Lot 1), 500 No. Hose (Lot 2), 200 No. Fire-fighting Overall/Clothing (Lot 3), 1,000 No. Fire Beaters (Lot 4)		25-Nov-15	2-Dec-15	9-Dec-15		9-Mar-16	23-Mar-16
Supply of 500 No. Jute Sacks (Lot 1), 200 No. Tapaulin (4m X 4m) (Lot 2)		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Supply of 2,000 No. Tree Climbing Gear and Equipment (Lot 1), 51 No. Field Ladders (Lot 2)		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Supply of 20 No. Desktop Computers and Accessories (Lot 1), 10 No. Laptops (Lot 2),		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Supply of 10 No. LCD Projectors (Lot 1), 10 No. Photocopiers (Lot 2)		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Supply of 20,000 No. Plantain Suckers		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Supply of 650 No. Head Pans (Lot 1), 780 No. Earth Chisels (Lot 2), 750 No. Hatchets (Lot 3), 250 No. Pruning Saws (Lot 4), 250 No. Pruning Knives (Lot 5), 180 No. Bow Saws (Lot 6), 10,980 No. Cutlasses (Lot 7)		1-Nov-15	8-Nov-15	15-Nov-15		14-Feb-16	28-Feb-16
Supply of 230 No. First Aid Kits		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Supply of Office Furniture and Facilities		27-Nov-15		11-Dec-15		11-Mar-16	15-Apr-16
Total Cost	#REF!						
	#REF!						

Procurement of Goods 2011

No.	Component	Implementing Agency	Description*	Package Number	Lot Number	Estimated Amount in US \$	Procurement Method	Pre- or Post Qualification	Prior or Post Review	Draft Bid Documents, including specs and quantities, draft SPN		Spec Proc Notice Advert		Bidding Period	
										Plan vs. Actual	Prep & Submission by Ex Agency	No-objection Date	On-line UNDB Gateway Nat Press	Bid Invitation Date	Bid Closing-Opening
			Norm Duration of Proc Steps					If Prequalification add 7-13 wks			Plan Actual	4 - 7 wks 1 - 1.5 wks	1.5 - 2 wks	4 to 6 to	12 wks
			List of Contracts												
1	2.1.7d	FC	Labour services for planting identified degraded watersheds	ENFAL/FC/NCS/01		40,000.00	Shopping	Post Qualification	Post Review		Plan Actual	9-Dec-15	N/A	N/A	23-Dec-15 13-Jan-16
2	2.1.12a	FC	Distribution of tree seedlings to farmers, communities, plantation developers within ecological corridors	ENFAL/FC/NCS/02		45,000.00	Shopping	Post Qualification	Post Review		Plan Actual	9-Sep-15	N/A	N/A	23-Sep-15 14-Oct-15
3	2.2.1b	FC	Labour services for boundary planting of Admitted Farms	ENFAL/FC/NCS/03		100,000.00	NCB	Post Qualification	Post Review		Plan Actual	9-Dec-15	N/A	23-Dec-15	23-Dec-15 22-Jan-16
4	2.2.5a	FC	Transportation services for supply of inputs to farmers	ENFAL/FC/NCS/04		39,000.00	Shopping	Post Qualification	Post Review		Plan Actual	23-Sep-15	N/A	N/A	7-Oct-15 28-Oct-15
5	2.4.8c	FC	Labour service for planting forest reserve boundaries	ENFAL/FC/NCS/05		150,000.00	NCB	Post Qualification	Post Review		Plan Actual	9-Sep-15	N/A	23-Sep-15	23-Sep-15 23-Oct-15
6	2.5.7e	FC	Labour service for establishment of Model Nurseries	ENFAL/FC/NCS/06		200,000.00	NCB	Post Qualification	Post Review		Plan Actual	9-Sep-15	N/A	23-Sep-15	23-Sep-15 23-Oct-15
7	2.6.4b	FC	Labour service for seed collection from plus trees	ENFAL/FC/NCS/07		35,000.00	Shopping	Post Qualification	Post Review		Plan Actual	9-Sep-15	N/A	N/A	23-Sep-15 14-Oct-15
8	2.6.7	FC	Raise 500,000 seedlings of desired native tree species	ENFAL/FC/NCS/08		60,000.00	Shopping	Post Qualification	Post Review		Plan Actual	9-Sep-15	N/A	N/A	23-Sep-15 14-Oct-15
9	2.6.12a	FC	Transportation of seedlings from delivery points to various planting sites	ENFAL/FC/NCS/09		110,000.00	NCB	Post Qualification	Post Review		Plan Actual	9-Sep-15	N/A	23-Sep-15	23-Sep-15 23-Oct-15
10	2.6.13b	FC	Labour service for enrichment planting	ENFAL/FC/NCS/10		200,000.00	NCB	Post Qualification	Post Review		Plan Actual	9-Sep-15	N/A	23-Sep-15	23-Sep-15 23-Oct-15
11	2.6.15c	FC	Labour service for restoration of Sacred Groves	ENFAL/FC/NCS/11		750,000.00	NCB	Post Qualification	Post review		Plan Actual	9-Sep-15	N/A	23-Sep-15	23-Sep-15 23-Oct-15
12	3.3.3	MLNR	Design and Print 2,000 copies of GFIP Newsletter	ENFAL/PCU/NCS/12		40,000.00	Shopping	Post Qualification	Post Review		Plan Actual	10-Jul-15	N/A	N/A	24-Jul-15 14-Aug-15
13	1.7.2	MLNR	Awareness creation of the National Forest and Wildlife Policy, 2012	ENFAL/PCU/NCS/13		65,000.00	Shopping	Post Qualification	Post Review		Plan Actual	10-Jul-15	N/A	N/A	24-Jul-15 14-Aug-15
14	4.3.2	MLNR	Design and Print Accounting Manuals	ENFAL/PCU/NCS/14		10,000.00	Shopping	Post Qualification	Post Review		Plan Actual	10-Jul-15	N/A	N/A	24-Jul-15 14-Aug-15
15	2.4.3b	MLNR	Retrieval of archival data on Admitted Farms	ENFAL/PCU/NCS/15		19,250.00	Shopping	Post Qualification	Post Review		Plan Actual	10-Jul-15	N/A	N/A	24-Jul-15 14-Aug-15
											Plan Actual				
											Plan Actual				
											Plan Actual				
											Plan Actual				
											Plan Actual				
											Plan Actual				
											Plan Actual				
											Plan Actual				
			Total Cost			1,863,250.00					Plan Actual				
						#REF!					Plan Actual				

Description*	Bid Evaluation				Plan vs. Actual	Contract Finalization				Contract Implementation		
	Complete Bid Evaluation	Approval by Award Authority	Bid Eval Report to WB	No-objection Date		Contract Amount in US\$'000	Date Contract Award	Award Publication	Date Contract Signature	Opening of Let of Credit	Arrival of Goods	Inspection Final Acceptance
Norm Duration of Proc Steps	2 - 4 wks	1.5 - 3 wks	1.5 - 3 wks	1 - 1.5 wks	Plan Actual		1 wk		1.5-3 wks			
List of Contracts												
Labour services for planting identified degraded watersheds	3-Feb-16	17-Feb-16	N/A	N/A	Plan Actual		24-Feb-16		9-Mar-16	N/A	11-May-16	8-Jun-16
Dissemination of tree seedlings to farmers, communities, plantation developers within ecological corridor	4-Nov-15	18-Nov-15	N/A	N/A	Plan Actual		25-Nov-15		9-Dec-15	N/A	10-Feb-16	9-Mar-16
Labour services for boundary planting of Admitted Farms	12-Feb-16	26-Feb-16	N/A	N/A	Plan Actual		4-Mar-16	11-Mar-16	18-Mar-16	N/A	20-May-16	17-Jun-16
Transportation services for supply of inputs to farmers	18-Nov-15	2-Dec-15	N/A	N/A	Plan Actual		9-Dec-15		23-Dec-15	N/A	24-Feb-16	23-Mar-16
Labour service for planting forest reserve boundaries	13-Nov-15	27-Nov-15	N/A	N/A	Plan Actual		4-Dec-15	11-Dec-15	18-Dec-15	N/A	19-Feb-16	18-Mar-16
Labour service for establishment of Model Nurseries	13-Nov-15	27-Nov-15	N/A	N/A	Plan Actual		4-Dec-15	11-Dec-15	18-Dec-15	N/A	19-Feb-16	18-Mar-16
Labour service for seed collection from plus trees	4-Nov-15	18-Nov-15	N/A	N/A	Plan Actual		25-Nov-15		9-Dec-15	N/A	10-Feb-16	9-Mar-16
Raise 500,000 seedlings of desired native tree species	4-Nov-15	18-Nov-15	N/A	N/A	Plan Actual		25-Nov-15		9-Dec-15	N/A	10-Feb-16	9-Mar-16
Transportation of seedlings from delivery points to various planting sites	13-Nov-15	27-Nov-15	N/A	N/A	Plan Actual		4-Dec-15	11-Dec-15	18-Dec-15	N/A	19-Feb-16	18-Mar-16
Labour service for enrichment planting	13-Nov-15	27-Nov-15	N/A	N/A	Plan Actual		4-Dec-15	11-Dec-15	18-Dec-15	N/A	19-Feb-16	18-Mar-16
Labour service for restoration of Sacred Groves	13-Nov-15	27-Nov-15	N/A	N/A	Plan Actual		4-Dec-15	11-Dec-15	18-Dec-15	N/A	19-Feb-16	18-Mar-16
Design and Print 2,000 copies of GFIP Newsletter	4-Sep-15	18-Sep-15	N/A	N/A	Plan		25-Sep-15		9-Oct-15	N/A	11-Dec-15	8-Jan-16
Awareness creation of the National Forest and Wildlife Policy, 2012	4-Sep-15	18-Sep-15	N/A	N/A	Plan		25-Sep-15		9-Oct-15	N/A	11-Dec-15	8-Jan-16
Design and Print Accounting Manuals	4-Sep-15	18-Sep-15	N/A	N/A	Plan		25-Sep-15		9-Oct-15	N/A	11-Dec-15	8-Jan-16
Retrieval of archival data on Admitted Farms	4-Sep-15	18-Sep-15	N/A	N/A	Plan		25-Sep-15		9-Oct-15	N/A	11-Dec-15	8-Jan-16
					Plan Actual							
					Plan Actual							
					Plan Actual							
					Plan Actual							
					Plan Actual							
Total Cost					Plan Actual	#REF! #REF!						

Goods	4,027,500.00
Works	1,168,000.00
Consultants	1,120,000.00
Non-Consulting	1,863,250.00
Total	8,178,750.00

	Jan	Feb	Mar	Apr	May
Goods			1,678,000.00	1,963,250.00	386,250.00
Works					21,600.00
Consultants		101,200.00	10,000.00	237,600.00	39,000.00
Non-Consulting	53,700.00	0.00	716,100.00	0.00	953,400.00
Total	53,700.00	101,200.00	2,404,100.00	2,200,850.00	1,400,250.00

Jun	Jul	Aug	Sept	Oct	Nov	Dec
			12,000.00		150,000.00	50,000.00
381,700.00	75,000.00	264,500.00	6,000.00	10,000.00		
56,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00

437,700.00 75,000.00 348,500.00 18,000.00 10,000.00 150,000.00 50,000.00