		202	ANNUAL WORK PLAN - PROJECT TITLE: K	DALAGADI & GHANZI G	DRYLANDS ECOSYSTS	M PROJ	ISCT No:	0010091	s GENDS	IR M.AR	KER 2	OM S PL						
NDP 11 Priorities UNDP SP Signature	1 - No powery; 2 - Zero hunger; 5 - Gender Equal Sussinable Environment Season 1 - Environment	By B. Decert was and economic	growth, 15 - Life on Land, 16 - Peace, justice of	and arrong mathematics.	17 - Parawahipa for the	does mother	. nandar a	anata i	of the ex			noen earl	. nistu					
Solution UNICEFICPO Dutcome	Student 1 - POSERTY Respire people out of po- disconnectedly Studentish Economic Developm	erry Southern C - Entertrichtentern Franchische St. Der	Principle return cases societies for a sustain	crimatrafficking and o	INDENSECUCION S	neograe	gender i	equally a	ng the an	opowern		and interes	gen	weeks				
Output statement	arr	Planted Activities	Sub-activities (if any)	Gender Mainstreaming Activities to be	Implementing Partner	3 6	<u></u>	A .	Darati	2 A	3	0 N	b	Responsible UN Agency	Funding	ATLAS Budget	ATLAS	Budget amount
	Indicator di Rome of inspections or cases, electres, arresta and successful prosessions of whothe cases. Baselline i Sectures / Americ – 85 cases per year.	1.1.1: Review and update the National Auth-Pauching Strongy	1.11a Engage a total consultant' consultant transitio to review and update the storage (no budget allocated for 2021 as funds were consulted in 2020)	Activities (to be											62000	Contraction Services -	72100	ecop. moss
Output 1.1: National Attracegy on inter-agency collaboration and inselligence sharing for combaring wildle crime is developed and implementation started.	Medizater 6. Notes of inspection or cases, modular, preside and successful prosecutions of described processing and processing of section 1.5 (Section 1.5) cases part part part of the section 1.5 (Section 1.5) cases part part of considerate - 1.7 (Section 1.5) cases part part part part part part part part part	National Anti-Practing Storagy	1.1 to Heat a one-day workshop in discourse with representatives from the enforcement agencies to validate the updated strategy	1.5a lineare that somen and somen's groups are included in the stakeholder consultation.	MM									LNDP	62000	Training, wereathops and conferences	79700	1,692.85
	increase first 2 years as training and building capacity occurs on investigations gets undeweys in Conviction 1 increases to 30 first in/Prending cases - Reduce to 50% v/Wildfe deaths from polisizing - Reduce by 33%.	1.1.2 lingage with law entropeners agencies to collect data on secures, prosecutions, convictions, pending cases and while deaths from postoning.	1.12a Engage quantity with law enthorsment approximate to other data required to 1 story progress applied Chaput 1.1% indicated targets (this will primarily the Tenegonality of the Gender, No-translations and Mat Officer). No budget allocated as this work will be tarried out directly by the PMU												NA.	AM.	NA.	
Output 1.1 Total		1.2.1 Conduct a Public Relations				÷		÷	П	÷	Ħ	Ħ						1,692.85
		1.2.5 Conduct a Public Relations training course for tax enforcement agencies to smengten engagements and interactions with communities, thereby reducing bootlines and combining to community involvement in addressing widdle- rated crime.	1.2 to linguage a local company to develop a public relation training programme and conduct public relations training 1.2 to Procure training facilities for the training sections.												62000	Contractual Services - Companies Yraining, workshops and conferences	72100	10,000.00
		1.2.2 Conduction Advanced Tracking Skills course for the extracement agencies to stangish in their capacity for carecting and investigating white crimes, as well as improving apprehension and prosecution sales.	1.3.2s LawerScreener agency stainer engaged to develop an Advanced Tracking Skits training programme and conduct Advanced Tracking Skits training (ea cost) 2009 in house trainer												62000	AM.	NA.	
		apprehension and prosecution stress 1.2.3 Conductor Advanced striddle Crime Intelligence Management Skills training course	1.22b Procure training facilities for the Advanced Tracking Sillies training 1.2 bit Law enforcement agency trainer engaged to develop an Advanced Widthe Crime Intelligence Management Solits starning programme and conduct training (see 6640) CWMP in house trainer		SPS, SIDF, DWNP, DSS, MENT								H		62000	Training, workshops and conferences	79700	15,003.00
		1.2.3 Conduct an Advanced tritistine Crime Intelligence Management Skills training course Crimerotherorest agencies to strengthen their capacity for exercing and riversigating white crimes, as well as improving apprehension and prosecution calls.	training programme and conduct training (ea cost)-CVMP in house trainer 1.2.3b Procure training facilities for the training sessions.			+	H			t			H		6200	Yraining, workshops and conferences	72100	11,600.00
		1.2.4 Conduction Advanced Investigations Skills counts for law enforcement agencies to consegment belief capacity for directing and investigating widths crimes, as well as exproving apprehension and procession	2.4s Lawenthroenent agency taken engaged to develop an Advanced trivetopations Skills training programme and conduct training (no 644)												62000	AM.	NA.	-
Output 1.3: Désvict level wildlife management and		comes, as well as improving apprehension and prosecution rates	1.3-th Procure training facilities for the training sessions 1.2-th Procurement of operational materials and soods for the establishment of the	1.2s lineure that women are included in training and capacity-building											627000	Training, workshops and conferences	76700	15,000.00
Output 1.5: Desiret level whillfer management and law enforcement agencies provided with capacity to implement provisions of the National Strategy to combat witable crimes in Kgalagadi and ditanzi Desirica (lapport to	Indicator Si Capacity of widths management institutions and law enforcement agescies to tacks MT (IADP Capacity Sciences) Baseline: 27th. Target (India Serve): 60%		1.2 Sb Procument of operational materials and goods for the establishment of the PCBs, as well as for field patricia and investigations (as per the recommendations if the Produce and wildlife the recommendations of the Produce and wildlife the entirement capacity needs assessment). 1.2 Sb Procument of Investigation and Intelligence gathering paids and Vision and	capacity-building activities particularly for forentic science.										UNEP	62000	Altaerials and goods	72300	45,003.00
CORRA and clean up campaigns)			Intelligence-gathering audic and visual reaserable and agoods for CMMP at Ghanci and MFT at Jeanning 1.2.8b Procurement material and goods for road blocks (as per the recommendations of the Produce and width law extracement.										H		62000	Materials and goods Materials and goods	72300	24,003.00 38,003.00
			The Product and waters have entercement capacity needs assessment) 1.3.6c Procurement of material and goods for campling to be used on-patrols and as road blocks (as per the recommendations of the Product and wildlife law entercomment the Product and wildlife law entercomment.		MINT	+	H	+	H			+	H		62000	Materials and goods	72300	49,503.03
		1.2.8 Procurement of goods and enterelate to equip tax-entonous agencies for the contacting of which colons (as per recommendations of the Produc- and wildlife law enforcement capacity reeds, assessment)	the Product and widths law enforcement capacity needs assessment) 1.2.6d Procurement of mobile lighting equipment for use at other scenes and during law enforcement operations (9 x 1.2 kins solar powered generators)			1	H	1	H			Ħ	H		62000	Materials and goods	72300	171,308.00
			1.2 de Support improved effectiveness of rore-approx veitiles cinne enforcement contrationes (NYANE CORRIX compagines and streament Proton Enrosers Cortex to the Cortex of the Cortex of the Cortex of the Cortex of contrations of the Cortex of compagation of protoning and sealed veining states of the Cortex of compagation of the Cortex of the cortex of the Cortex of cortex of the Cortex of the Cortex of the Cortex of the Cortex of the Cortex of th		MMT										62000	Audo Visual and Print Production	74300	24,192.92
		Cost recovery and insurance cost	By revised NAPE (1.1.1a)	194	NA.			Ì							627000	Missellaneous expenses	74500	3,603.00
Output 1.2 Total		Travel Support for PMU, Ps. and 1.	stakeholders for all activities under Componen	NA.	NA.		Ш		Ш	L	Ш	Ш			62000	Travel	71600	24,824.54 445.227.46
Staffing Costs Year Staffing Cost		Recruitment of Project Manager	Renuneration of Project Manager	NA.	NA.		Ш		Ш		П			UNDP	62000	Contractual Services - Individuals	71400	18,450.00 18,450.00
PSC Meeting Support	NA.	Quarterly PSC meeting	PSC meeting costs	NA.	16.	_		_	П	_	П	$\overline{}$		_	62000	Training workshops	76700	3,000.00
TRG Meeting Support	NA.	Quarterly TRG meeting	TRG meeting costs	NA.	NA.	T		T	П	T	П	т		UNDP	62000	Training workshops and conferences	76700	3,000.00
Foral Meeting Support Foral Component 1			Component 2, Incentives an	d systems for commu	nities becefits and oa	risium	tion in co	ntativo	windity	crime.								4 600 60
Output statement	arr	Planned Activities	Sub-activities (if any)	Gender Mainstreaming Activities	Implementing Pattner	2 6	L	A B	Durati	i A	1 2	0 N	٥	Responsible UN Agency	Funding	ATLAS Budget	ATLAS	Budget amount
		2.1.1 Identify feasible livelihoods	2.1.1a Consultations with target communities to collect information-on livelihoods preferences, needs, capacities and opportunities, as we did sto present livelihoods business plans to them jus be done in-kind by LEA and BTO, with support town P450.		LEA STO										NA.	NA.	NA.	
		options for target communities in the Kgalagadi and Gharci Charich	2.1 th Undertaking of economic, financial and coost benefit analyses of and develop business pains for fivelihood options seemed for the suger community seemed for the suger community LEA, 8170 and economic planess from the office of the Datiot Commissioner;		LLA, MTO	Ī									NA.	NA.	NA.	
			2.1.2a Procurement of materials and goods to support development of a campate at KD15 (Nawa) - see attached livelihoods apport to additional datality	2.5a Westly products that have the											62000	Materials and goods	72300	30,000.00
			2.1.2b Develop staining programmes for Emperorusing Management, dovernance and Roccord-seeping, and conduct staining or all it clibbs in 15 stages commission (Lib and Clibbs) CD to develop training programmes and provider staining programmes and provider staining programmes and provider staining 2.1.2c Procurement of materials and goods to support the bodder production venture in acknowled?	2.5a blentify products that have the potential to each a critical mass of admen as producers and traders, with opportunities for eating the value chairs											62000	Training workshops, conferences	79700	9,003.03
			3.1.20 Procurement of manerials and goods to support the fooder production venture in ACRANACE 3.1.20 Develop staining programme or toder production and context straining on fooder production for ICORANACE (supported by Department of Agricultural section of the Straining Context of the	along the value chain 2.16 Conduct a gender responsive supply chain degrectic for each of		+									62000	Materials and goods Training, workshops and conferences	72300	20,000.00
			tome pundable for an overview in supported by Separatives of Agricultural and the support of the support of the support of the support of the support of the support of support of	along the value chain 2.70. Conduct a gender responsive supple chain displaced for each of the 4 products, and the 3 e-consultation businessess, Based on this gendered supple chain analysis, chain analysis, death entry portes for increasing sentime is paraioglation in the value chains, and in paraioglation such as the chains, such as the chains of the chains.											62000	and conferences Materials and goods	72300	15,000.00
Output 2.1. At least 4 value chains and 2 ecotourism businesses established to increase financial benefits	Indicator 4: Number of value chains and ecolorism vertures operationalised Baseline: 0 Taggetigate enemy, At least 2		planes see structure fair of materials and goods provided by the emergine's manager, 2.12 Procurement of materials and goods to support NOTATA AND STATE OF THE PROCUREMENT OF THE PROCESS OF THE GOODS OF THE CONTRACT OF THE	and in-particular for moving up to higher value added levels of the chains. 2.50 Sinsure that harborist resistor										UNEP	62000	Materials and goods	72300	45,000.00
from biodiversity conservation for local communities	Yanganjinial earnig: At Innet 2	2.1.2 Create an enabling environment for the operation and	2.1.2g Procurement of equipment for harvesting and processing of velot products for communities from GH10 and 11	target women producers and traders.	COMMON I EA POOL		H								62000	Equipment and furniture	72200	25,000.00
		2.1.2 Create an enabling environment for the operation and management of, and support the implementation of the value chain and extraorises businesses identified under the project	2.1.2h Engage an expert to develop and implement a training programme on the harvesting and processing of wind products for communities from GHTO and 11	2.1d lineare that somen are consulted and take lead roles in the supply chain development planning and implementation.	CSINSM, LEA, BTD, NGOL, CSINSM TACTING, BLAN										62000	Contractual Services - Companies	72100	8,000.00
			2.1.3) Train communities from 6H 18 and 13 and 13 and 13 and 14 and 15 and 15 and 16 a	a he cans women in the supply chains to the various government and donor support programmes for women producers.		+	H					H	Н		6200	Training, workshops and conferences	76700	10,000.00
			facilitate cost production to women group in the communities of KD1 and 2, as well as (\$400 and 11	2.1f Promote women's participation in 'non- traditional' products								Ш	Ш		62000	Materials and goods	72300	75,000.00

		I	2.1.2k Facilitate cost production training of communities of KD1, KD2, GH10, GH11	(such as livestock) and value chain levels (such as management).	l	П			Т	П	П	Т		62000	Young workshops and conferences	76700	9,041
			communities of KET, KEZ, GH10, GH11 2.5.37 Facilitate the signing of as Moci Selected MEDI, RTC and EASI sectors MEDI, RTC and EASI sectors of necessing to target communities on provisions of necessing to target communities on communities to the communities of the communities and commun	pant Mi excagament.										NA.	and conferences	NA.	
				-													
Total Output 21			2.1.2m Engage with the CRRRM and DC offices to secure long-term support for the elaboration vertices and value chains established under the project. This will established under the project. This will established under the committee of recoverant to provide business deletions and the execution of the elaboration o											NA.	ли	10.	203.50
		2.2.1 Implementation of the DWNP Public Represent Strategy	2.2.1a Partner with CSDs to revive Environmental Clubs for school kids in the Chance and Kgatagad dentices - including staining, tearning experiences and field visits		DWMP, MENT									62000	Yraining, workshops and conferences	75700	5,00
			2.2.1b Procurement and printing of arturnation total and possess for schools to raise awareness on possiting and BNY 2.2.2a Planning and strangeling workshop		DWMP, CCIA,									62000	Materials and goods	72300	10,00
			2.3.2a Planning and strategising workshop in King on the HMVC strategy implementation with DMMP and relevent stakeholders (CSCNs, NGCNs) 3.3.2b Printing of the HMVC Stotlegy for		DWMP, CCB, BRLDLFE BOTSWANA, LR, BUM, Leopard Economic EC			\perp						62000 62000	Yraining, workshops and conferences	75700	7,60
			2.3.26 Printing of the HBIC Stateley for CRIMP for distantination to their officers in the Kigalaged and Shanca Classicas. 2.3.20 Facilitate training of community estalling disease on HMC monitoring processes (management oriented monitoring system- Model). Training provided by 2019P and CCIA.		DWMP, CCR									62000	Material and goods Training workshops, conferences	72300	3,00
				22a Scoure that the										62000			
			2.2.2d Procurement of equipment for monitoring and capturing of MVC data for DMSP and community excert guides 2.2.2e Facilitate the adoption of and training	2.2a lineare that the strategies and in particular communication and automost raising compaigns reflect	DIMP	-			ł					62000	Equipment and furniture	72200	80,00
Output 2.2 Strategies for communities, CSO and academia to collaborate	Indicasor 3: Formulewels of Human-Wildlife Conflict (suppositely wildlife-linestock prediction) in the project when	2.2.2 Sollour/implementation of the HITC strangy in the project intervention area	on site-opeofic interventions at five plot vitages from the finalised HMC strategy in the projects target communities. Training provided by MSOs, academic institutions.	compagns reflect these gendered officerocae. Include some and women's CROs in consultations regarding the strategies and communications with reder communities.	CCR, BRUDLIFE BOTSWAN, Leopard BUM, Leopard Ecology (LEC)									62000	Training, workshops and conferences	76700	4,00
Output 2.2: Strategies for communities, CSO and academia to collaborate with law enforcement ageacles are established and applied to reduce WMC to increase local level participation in commaning wholle crimes in two districts.	Indicase 2: Romelinests of Human-Wildle Conflict Supposed widths describe pre-desired in project lists for project lists. Baselines Annual sverage = 600 incidents Contains 1 to Statistical Societies (Contains 1 to Statistical Societies Contains 1 to Statistical Societies St		2.2.27 Procurement of materials and goods sequired for communities than the place villages to implement side-specific HMC interventions (six of numerials and goods to be defined through 2.2.2%)	wider communities. 2.25 Sinsure that some are fully represented on the stakeholder forum on bodiesely reanagement and conservation.	DWMP, COR, BRLDLIFE BOTSWANA, LIE, BLAN, Leopard Ecology (LEC)								UNEP	62000	Equipment and fundame	72200	36,00
			2.3.2f Procurement of reaterists and goods required for communities trans five place villages to implement site-specific MMC enterventions (first of nutretials and goods to be defined through 2.2.39)	enanagement and conservation.	DWMP, CCB, BRILDLEFE BOTSMANN, LIR, BUMN, Leopard Ecology (LEC)									62000	Materials and goods	72300	85,1
			2.2.2g Engage a local NSO to facilize the inplementation and monitoring of HWC strategy interventions in target communities.		DINP, CCR, BILITIN	Ц								62000	Connectual services Companies	72100	16,0
			2.2.2th Printing of materials to promote HMC strategy and interventions in surget communities.		DINNP, CCB, Birdite	Ш					Ц			62000	Communic & Audio Visual Equip	72200	,
		2.23 Facilitate the formation and operationalisation of a local-level multi-stakeholder furums (MSF) on biodiversity management and coreanvation. Forums will include one for experts, academics, MSCs and government institutions, and one for local communities.	2.2 to Procurement of conference facilities to facilities the annual MSP meeting for experts, academics, NSOs and government estitutions 2.2 Sb Procurement of conference facilities.	_	MINT									62000	Training, workshops and conferences	76700	4/
		one for experts, academics, NGOs and government institutions, and one for local communities	2.3.tb Procurement of conference facilities and travel support to facilities MSF quarterly community-level meetings for the Kgallagadi and Chancil classics; two meetings in Kgallagadi, one in Chancil, and one contined meeting!		DIMP									62000	Youking workshops and conferences	76700	8,0
		Supplies Yravel Support for PMX, IPs and stakeholders for all activities under	Office supplies to support Component activities Travel support	14.	NA NA						H			62000 62000	Supplies	72500	
Felak Outgus 2.2		Supplies Yeard Support for PMAI, IPs and strateholders for all activities under Component 2. Recruitment of Livelihood Officer	account.	NA.					<u> </u>				UNDP				11,0
Total Cuspus 2.2 Straffing Cost	194		Travelsupport	10A 10A 10A	NA.								UNEP UNEP	62000	Youel	71600	2,0 11,0 2653 38,0 18,4
Total Cutyur 32 Staffing Cost Total Staffing Cost PSC Meeting Support	194 196 196	Recruitment of Livelihood Officer	Travel support Remuneration of Livelhood Officer	504. 504. 504.	NA MENT								UNEP	62000 62000	Yound Connectual Services - Individuals Connectual Services - Individuals	71400	11,0 2618 38,0
Total Staffing Cost	194 194 194	Recruitment of Livelihood Officer	Travel support Farminecation of Evelload Officer Farminecation of Project Strager Fact revening come FIG. revening come Tell invening come	200. 200. 200. 200. 200.	MOST MOST MOST MOST								UNEP	62000 62000 62000	Yount Connectual Services - Individuals Connectual Services - Individuals	71400 71400 71400	11,0 2613 28,0 18,4
Focal Staffing Cost PSC Meeting Support FRG Meeting Support	10A	Recruitment of Livelihood Officer	Travel support Remuneration of Livelhood Officer	No. No. No. No. Social and according planning in General Malestra mining According According to According	NA MONT	3 F	M.	A M	oral las.	A 2		N D	UNEP	62000 62000 62000	Yound Connectual Services - Individuals Connectual Services - Individuals	71400 71400 71400 78300 78300	11,6 245,7 38,6 184,6 54,4 2,6 2,6 4,4 346,4
Focal Statling Cost PSC Meeting Support FRO Meeting Support Focal Meeting Support Focal Meeting Support Total Component 3	100 100 100	Recruitment of Livelitosis Officiar Recruitment of Project Manager Ownershy PGC meeting Ownershy TRG meeting	Taxent support Remainstate of LineBoard Officer Remainstate of Project Stranger Performances of Project Stranger Price covering costs Comparison 3. Imaggrand 3.		MENT MENT MENT MENT MENT MENT MENT MENT	3 6	M.	The comment	oral base	A 2	0	N D	USP USP	62000 62000 62000 62000	Youri Connacual fervices Individuals Connacual fervices Individuals Training, suchatique and sucheroises Training and sucheroises Resisses	71400 71400 71400	11,0 2653 38,0 18,4 56,4 2,0
Focal Statling Cost PSC Meeting Support FRO Meeting Support Focal Meeting Support Focal Meeting Support Total Component 3	10 to	Recruitment of Livelitosis Officiar Recruitment of Project Manager Ownershy PGC meeting Ownershy TRG meeting	The analysis of the second of		MENT MENT MENT MENT MENT MENT MENT MENT	3 F	w Action	A M	anar be	A 3	0	N D	USP USP	62000 62000 62000 62000 62000 62000 62000	Travel Contractual Services Estividuals Contractual Services Estividuals Fairman, workings and authorizes Traveng, workings and authorizes Attack Budget description	71400 71400 71400 73700 73700 73700 73700 73700 73700	11.6.1 34.5.1 34.6.1 54.6.2 2.6.2 2.6.2 4.6.2 8 8.6.2 8 8.6.2 8 8.6.2 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
Tool Stating Cost PSC Meeting Support THO Meeting Support Total Meeting Support Total Meeting Support Total Companies 2 Codyon stationed	100	Recruitment of Livelitosis Officiar Recruitment of Project Manager Ownershy PGC meeting Ownershy TRG meeting	Townstraigness of Lindburd Office Remarkation of Lindburd Office Remarkation of Proper Manager First Investigation Section S	Cander Maintreaming Activities	MADE! MIDE! MI	and S.M.	practice 4	A M	Constitution of the consti	A 2		N D	USP USP	62000 62000 62000 62000 62000 Funding 60000	Transi Connectual Services Connectual Services Connectual Services Princing accessings ATLAS budget description ATLAS budget description ATLAS budget description	71400 71400 71400 78300 78300 ATLAS Account Code	11,0 265,5 26,0 18,4 56,4 2,0 4,5 56,4 8,4 8,4 9,4 9,4 9,4 9,4 9,4 9,4 9,4 9,4 9,4 9
Food Stating Cost Food Stating Deport FOO Weeting Deport Food Weeting Deport Food Weeting Deport Food Weeting Deport Food Company Food Company Extra	100	Not when it further of the form	The chapter's Annual Conference of the Conference of	Cander Maintreaming Activities	MADE! MIDE! MI	3 6	M .	A M		A 3		N D	UNEP UNEP UNEP Responsible ON Agency	62000 62000 82000 82000 82000 82000 82000 82000	Transf Committed Services Committed Services Committed Services Family enthings and continuous Research ATUAS Budget description Javanganian Lacor Committed Services	71400 71400 71400 71400 71500 71500 71500 71500 71500 71500	11.7 24.5 24.5 24.5 24.5 24.5 24.5 24.5 24.5
Food Stating Cost Food Stating Deport FOO Weeting Deport Food Weeting Deport Food Weeting Deport Food Weeting Deport Food Company Food Company Extra	Manager & Gard To Manager Anagers Language Langu	Recruitment of Livelitosis Officiar Recruitment of Project Manager Ownershy PGC meeting Ownershy TRG meeting	The state of the s	Oander Maintare anning Activities 2.7.5 Fathatis a geodes 2.7.5 Fatha	MADE! MIDE! MI	2 5	M .	A M	Overlies and a second s	A 2		N D	USP USP	62000 62000 82000 82000 82000 82000 82000 82000	Transf Committed Services Committed Services Committed Services Family enthings and continuous Research ATUAS Budget description Javanganian Lacor Committed Services	71400 71400 71400 71400 71500 71500 71500 71500 71500 71500	245.2 34.3 34.3 34.3 34.3 34.3 34.3 34.3 34
Food Stating Cost Food Stating Deport FOO Weeting Deport Food Weeting Deport Food Weeting Deport Food Weeting Deport Food Company Food Company Extra	100	Not when it further of the form	The state of the s		MADE! MIDE! MI	3 5	M	A M	Countries of the Countr	A 2		N D	UNEP UNEP UNEP Responsible ON Agency	\$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000	Trised Controlled Services - production Services - production Trised	71400 71400 71400 71400 71400 71400 71400 71400 71400 71400	11.7 24.5 24.5 24.5 24.5 24.5 24.5 24.5 24.5
Tool Stating Cost PSC Meeting Support THO Meeting Support Total Meeting Support Total Meeting Support Total Companies 2 Codyon stationed	100	Not when it further of the form	The state of the s	Oander Maintare anning Activities 2.7.5 Fathatis a geodes 2.7.5 Fatha	MADE! MIDE! MI	2 F	M	A M		A 2		N O	UNEP UNEP UNEP Responsible ON Agency	\$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000	Travel Communication of previous and previo	71400 71400 71400 71400 71400 71400 71400 71400 71400 71400 71400 71400 71400	244 244 244 244 244 244 244 244 244 244
Food Stating Cost Food Stating Deport FOO Weeting Deport Food Weeting Deport Food Weeting Deport Food Weeting Deport Food Company Food Company Extra	100	Not when it further of the form	The transport of the control of the	Oander Maintare anning Activities 2.7.5 Fathatis a geodes 2.7.5 Fatha	MADE! MIDE! MI	2 5		A M		A 2		N O	UNEP UNEP UNEP Responsible ON Agency	\$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000	France Committed for inter- C	71400 71400 71400 71400 71400 71400 71400 71400 71400 71400 71400	10.0 10.0 10.0 10.0 10.0 10.0 10.0 10.0
Food Stating Cost Food Stating Deport FOO Weeting Deport Food Weeting Deport Food Weeting Deport Food Weeting Deport Food Companies Deport Food Companies Deport Food Companies	100	The content of colored of the colore	The transport of the control of the	Oander Maintare anning Activities 2.7.5 Fathatis a geodes 2.7.5 Fatha	MADE! MIDE! MI	2 6	M	A M	Don't to	A 2		N O	UNEP UNEP UNEP Responsible ON Agency	\$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000	Transf Contratus formats Contratus formats Contratus formats Annual formats Contratus formats Annual for	71400 71400 71400 71400 71400 71400 71400 71400 71400	100 100 100 100 100 100 100 100 100 100
Food Stating Cost Food Stating Deport FOO Weeting Deport Food Weeting Deport Food Weeting Deport Food Weeting Deport Food Companies Deport Food Companies Deport Food Companies	100	Not when it further of the form	The state of the s	Oander Maintare anning Activities 2.7.5 Fathatis a geodes 2.7.5 Fatha	MADE! MIDE! MI			A M		A 2		N 0	UNEP UNEP UNEP Responsible ON Agency	#2000 #2000 #2000 #2000 #2000 #2000 #2000 #2000	France Communicate formation Communicate formation France Communicate formation Annual formation	71400 71400 71400 71400 71400 71400 71400 71400 71400 71400 71400 71400 71400 71400	244 244 244 244 244 244 244 244 244 244
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Food Stating Cost Food Stating Deport FOO Weeting Deport Food Weeting Deport Food Weeting Deport Food Weeting Deport Food Companies Deport Food Companies Deport Food Companies	100	The content of colored of the colore	The strain of th	Oander Maintare anning Activities 2.7.5 Fathatis a geodes 2.7.5 Fatha	Manuficial States of the Control of			A M		A 3		N D	UNEP UNEP UNEP Responsible ON Agency	67000 670000	Transfer Street, and a second	71400 71400	15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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Part																		
Part	Output 3.3: Approximately 100,000 ha of community			3.2.3a Together with the Ministry of Minesals Energy and Water Resources (MINNR), the	are primarily responsible for agriculture and food		T	П			П	T	П	1			Ì	
Part of the content	Brossermed Acade Space of	Indicator 16: Area of community lands integrating SLM practices.		Ministry of Agricultural Development and Food Security (MADFS), DFRR, MTRoand local communities, select beneficiary	resource	BTDI EAN MEND							Ш		62000	Training, workshops and conferences	76700	2,600.00
March Marc	SLM practices, including improved community rangeland management,	Baseline: 0 Yangesjalid-senaj; 20,000 hectores		based on agreed criteria.	3.25 Sinsure that women pastoralists and according	MADES, DERR	4	Ш	4	4		4	Ш	UNED				
Part	practices and climate- smart agriculture			3.2.1b Develop and implement a training programme on CSA-practices for local sectnical officers and farmers from the 10	producers are consulted and included in the								Ш			Training, workshops		
Part			3.2:3 Establish shade-gardens (to produce todder, crops and that)	villages - with a focus on shade gardens and other drought-resilient faming practices (support provided by BETRS and FAC)	development and implementation of the improved climate street management.								Ш		-	and conferences	78.00	8,000.00
Part			as a CSA practice, in suitaboration with BITRS, to support diversified and climate-resilient agropactural	3.2.3d Support the preparation of 10 sites (1 per ultimation for the establishment of	and production practices, as women are primarily		Ť	П	Т			Ť	П					
Part			in the project target area	shade gardens, including the provision of it tencing, it water classes; it) hand watering and more basins; is) seed for fodder and	responsible for agriculture and food production and water					Ш	Ш		Ш		62000	Materials and goods	72300	128,484.71
Part				drought resilient crops and vegetables; and v) drought resilient truit trees (such as date paints).	recource recognitions.						Ш		Ш					
Part				3.2.3e Procure material and goods needed for the beneficiary farmers to implement CSA practices.									Ш		62000	Marriel and goods	72300	25,000.00
March Marc				3.2.3f Arrange sits visits to CSA sites in the 10 target vitages for farmers from	ĺ			П		П			П			Yosinina warkshops		
March Marc							1	Ш			Ш				63000	and distillenances	79.700	8,000.00
Part				 I dis Conduct community consultations on HRMs at West and East Harahai, and Ultrui- to take awareness on it benefits and forcer 									Ш		62000	Training workshops, conferences	79700	2,000.00
Part			3.2.4 Implement a Holistic	Suy in 3.2.4d Develop and implement a training programme on HRMfor thest and East		MA, DERR	+	Н	+	+	Н	+	H					
Marie			practices in the Ghand and Kgalagad Dianicas	Harahai, and Ukhui communities. Training to be conducted at the Ramatabana Range Management Training Centre.									Ш		62000	Training workshops, conferences	75700	10,000.00
Marie				3.2.6d Procure equipment for HPM (mobile strains, reflectors, etc) for Evertock Samers from thest and East Hanahai, and Ukhai		MA DEER PAU	Ť	П			П	T	П		62000	Materials and goods	72300	25,000.00
Section Column			Travel Support			PMU		Н		+		÷	Н		62000	Travel		43,003.00
Section Process Proc	Total Output 3.2	Indicator 12 Functionally of emigrated			3.3a lineare that		Ť					i			† 	1		227.886.71
Section Process Proc		framework Baseline: DLUPU exist, but	1		earmen are included in the institutional and individual NRM		1						Ш					
Section Process Proc	Committee Committee	Budget - in-kind (wast amounts to be established at inception); Representation across stakeholders - limbed			capacity assessments and capacity building programmes, and that		1	Ш							1		1	
Section Process Proc	NRM Support institutions and communities to	to one type of statusticider (government institutions), excludes communities, academia, CSO;	2.2.5 Brooks account for	3.3.1a Procure a local	somen benefit equally transintegrated NRM			Ш					Ш					
Section 1 Sect	on integrated landscape planning, WMA	 Secretarist –3 Comprises members of staff from different departments and leadership not integrated into the district commissioners office. 	eigand its current SLENEM coordination mechanism to	comprehensive training needs assessment and design a training program to strengthen	3.3b lineure that somen and somen's groups are included	DFRR				Ш	Ш		Ш	UNER	62000	Contractual Services - Companies	72100	15,000.00
Section 1 Sect	conservation corridors and mainstreaming of SLM	Yangesjinid serinji, DLLPU. I. Budget provision increases to meet 62% of ideal budget (actual amount desermined at	efective	DLLPUs SLMNRM coordination mechanism	in the DLUPU SLMNRM coaleholder coordination					Ш	Ш		Ш					
Marie Mari	developed	inceptori; i. Representation across stakeholders – include 4 trops of stakeholders (fox), communities.			mechanism and dislogue platform, and that a sender					Ш	Ш		Ш					
Marie Mari		academia, CSO) iii. Secretariat – PMU acting as secretary and Datest Commissioner's office in involved in the			responsive approach to NRM is promoted.					Ш	Ш		Ш					
March Marc	Total Output 3.3	leadership of DCLPU			3.3c Ensure that			ш	_	Ш	Ш	_	Ш					
March Marc							Т	П	Т		П	Т	П			Contractual Services -		
March Marc	-	NA.	Redulined of Project Manager	Kentureration of Project Manager	*	Make		Ш			Ш	_	Ш	UNEP		Individuals	71400	
March Marc		NA.	Quarterly PSC meeting	PSC meeting costs	NA.	MINT	Т		Т		П		П	UNDP	62000	Training workshops and conferences	75700	
Column C	TRO Meeting Support	NA.	Quarterly TRG meeting	TRG meeting costs	NA.	MINT	$^{+}$		T		П	T	П	UNDP	62000		75700	
March Marc	Yotal Meeting Support Yotal for Component S																	6,000.00 646,066.71
Column C	Output statement	arr	Planned Activities		Gender mainstreaming mainstreaming	Implementing	_	т т	_	Deretion	_	_	тт	Responsibil		Resour	rces (USD)	
## A Part of the foliage of the part of th					activities.	Panner	2 F	M	A M	3 3	Α.	2 0) N I	or agency	annainte	Antonio	Account	Budget amount
## A Part of the foliage of the part of th				4.1.1a Engage Gender Attains to train TRO	monagement team													
## A Part of the foliage of the part of th				4.1.1a Engage Gender Affairs to train TRG and stakeholders on gender mainstreaming based on the activities precented in the Gender Mainstreaming Storman	management team, should ensure that all project team members are fully briefed on								Ш		62000	Training, Workshops and Conferences	75700	13,000.00
## A Part of the foliage of the part of th				4.1.1a Singage Gender Affairs to train TRG and statematists on gender maintainsating Saled on the activities presented in the Gender Maintenanting Strategy 4.5.1b Singlement the activities presented in	management team should ensure that all project team members are fully briefed on the gender assessment and mainstreaming													13,000.00
1	Output 4.1: Gender strategy developed and used to guide project	Madicaser 16 ts of women participating in and lemeting from the project activities Baselines ()	4.1.1 With the Support of Ps, implement activities from the center maintenanting states or a center	4.1.1a Singage Gender Attains to stain TRB and statements on gender renormalismment based on the activities presented in the Cender Management generated in the Cender Management the activities presented in the gender renormalism prospects active the gender renormalism placement statement at the pender renormalism statement statement at the particular network to the ARBF activities piece coast implemented by PMIO and project activities.	changement team should ensure that all project learn members are tally briefed on the gender assessment and mainstreaming strategy, and that all project internention planning and	Gender Attains, DEA. 1960, TAC								UNEP				13,000.00
March Marc	Output 6.1: Ownder strategy developed and used to guide project implementation, maintening and reporting	Makapaer 14 to of women participating in and terrolling from the project actualists. Baseline: 0 Thoughpide Among, 20to of project participants and familifications are women.	4.1.1 With the Support of Ps, implement activities from the gender main consuming strategy's action plan and monitor progress.	4.1.1 & Ringage Gander Attitus to sain Fills and distalentistes on gender enioristhmening based on the activities presented in the classified presented in the classified presented in the gender enioristhmening distance; at 1.15 implament the activities presented in the gender enaoristhmening storage; action that proceedings activities in service to the Antife's activities (see loast implamented by PREU and project participat). 4.1.1 to Monitor and collect data on gender	the recommendations in this strategy.	Gender Attains, DEA, TRG, YAC								UNEP				13,003.00
An in the content of the content o	Output 6.1: Qender strategy developed and used to guide project implementation, monitoring and reporting	Indicasor 16.1% of women participating in and deciding from the project scholars. Association 10.20 of principating and deciding the scholars are sometiment and and bandification are sometiment.	e.1.1 With the Support of Pix, enginement activities from the gender maintenaming strategirs action glass and monitor progress.	4.1.1.6 (appeal denote whether to train TRG and totalendation of propiete minimismation places for the administration of the adminis	the recommendations in this strategy.	Gender Attains, DSA, TRG, YAC								UNEP	NA.	PAR.	NA.	13,000.00
A		medicates 16 % of women participating in and constituting time the property activates the appropriate services of originate participations and devolutions are women.	a.1.1 With the Support of Ps. signerers activities from the gender executavely strategy's active plan and minister progress.	6.1.1.6 (Loggop de solor Arthur to train TRC) and obtained the popular control solor de so	the recommendations in this strategy.	Gender Attains, DEA, TRG, TAC								user	NA.	PAR.	NA.	13,000.00
A		Madistrate 16 % of surveys gamagazing in and conditing flum the project activities. Target place are serilly 200 of project gamagazine and benefities are some	4.1.1 Will the Support of Ps, injuries accident from the greater concentrating contings accident and market progress	6. 1 Chloritor and collect data on gender maintenancing across the APPP activities as par 4. 1. To using the the project gender maintenancing underholding system (par cost- lengtenes steed by PMU and project patterns).	the recommendations in this strategy.	Gender Attain, DEA, TRG, TAC								uer	NA.	PAR.	NA.	-
A		Managari 16 % of women participating in participating to the department and the control of the c		6. 1 Chloritor and collect data on gender maintenancing across the APPP activities as par 4. 1. To using the the project gender maintenancing underholding system (par cost- lengtenes steed by PMU and project patterns).	the recommendations in this strategy.	Gender Atlain, DEA, TRG, TAC								user	594. 594.	704.	NA.	13,600.00
A		Medical 18-7 of securing perspecting in and acceptance 2. Securing 2.		6.11: Monther and colors dates or gender manifestation access for AVP consists as enablements of the AVP consists of manifestation of the colors of the manifestation of the colors of the paction of the average of the paction of the colors of the colors paction of the colors of the colors of the colors of the colors of the color of the colors of the colors of the color of the colors of the colors of the colors of the colors of the colors of the co	the recommendations in this strategy.	Gender Atlain, DEA, TRIG, TAC								user	594. 594.	704.	NA.	13,600.00
The content of the		Machiner 18 % of waters gamagining in and discussion in the discussion of the control of the con		6.11: Monther and colors dates or gender manifestation access for AVP consists as enablements of the AVP consists of manifestation of the colors of the manifestation of the colors of the paction of the average of the paction of the colors of the colors paction of the colors of the colors of the colors of the colors of the color of the colors of the colors of the color of the colors of the colors of the colors of the colors of the colors of the co	reposing any war the recommendation in this strategy. The project team should include a gender specialist with whould be a member of the management team, should ensure.									LNDP	594. 594.	ANK ANK Yound	NA. NA. 71600	13,000,00 9,701,65
March Marc		Medicate M. T. of common principles on and common participation of principal controls. The principal common participation of the common participation of the principal common participation of the final control of the principal common participation of the principal control of the principal common participation of the principal control of the principal common participation of control of the principal common participation of the principal control	4.2.5 Facilitate stage of the property MME to thy generalization	6.1 1.5 Monther and calmon data on genetic microscopic ground to ASPP and the service of 1.5 Monther give the ASPP and the service of 1.5 Monther give the property species or service of 1.5 Monther give the service give the service of 1.5 Monther give the service gives give the service give the service gives give give the service gives give give the service gives give give give give give give give give	reposing any war the recommendation in this strategy. The project team should include a gender specialist with whould be a member of the management team, should ensure.									uee	594 594 62000	ANK ANK Yound	NA. NA. 71600	13,000,00 9,701,65
March Marc	Total Output 6.1 Output 6.2 Participatory	Manufact 16 To 1 water developing in and account of the control of	4.2.5 Facilitate stage of the property MME to thy generalization	6.1 1.5 Monther and calmon data on genetic microscopic ground to ASPP and the service of 1.5 Monther give the ASPP and the service of 1.5 Monther give the property species or service of 1.5 Monther give the service give the service of 1.5 Monther give the service gives give the service give the service gives give give the service gives give give the service gives give give give give give give give give	reposing any war the recommendation in this strategy. The project team should include a gender specialist with whould be a member of the management team, should ensure.									LNEP	594 594 62000	ANK ANK Yound	NA. NA. 71600	13,000,00 9,701,65
March Marc	Total Output 6.1 Output 6.2 Participatory	where It had not be required to and many to the formation of the part of the part of the formation of the part of t	4.2.5 Facilitate stage of the property MME to thy generalization	4.1.1 Monther and calmon date on genetic measurements of positive the APP and the second control of positive the APP and the second control of the second	reporting angle state of the control state of the state of the control state of the control state of the control state of the state of	PMU(PN)									NA. NA. 62000	NA. Travel Audit Visit and Paint Production	NA 71600 72800	13,000,00 9,701,65
Marie Mari	Total Output 6.1 Output 6.2 Participatory	Manual II had many personal a and manual a manua	4.2.5 Socialises usage of the energical Web service consolidates which will be serviced as the energy consolidates and publical service products and publical service publicates and publi	4.1.1. Missission and united state or general part 6.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	requesting aged two on the control of the control on the control o	PAU (PAU									NA. NA. 62000 62000 62000 82000	NA. Trised Trised and Price and Price Andrew Wash and Price Andr	NA. NA. 71600 P2800	1336328 837148 1331488
Marie Mari	Total Output 6.1 Output 6.2 Participatory	Material 13, 1,5 minus personal and and account of the community of the co	4.2.5 Socialises usage of the energical Web service consolidates which will be serviced as the energy consolidates and publical service products and publical service publicates and publi	A 3-1 Memory and railes dates of grades and a second process of the second process of th	requesting aged two on the control of the control on the control o	PAU (PAU									NA. NA. 62000 62000 62000 82000	NA. Trised Trised and Price and Price Andrew Wash and Price Andr	NA. NA. 71600 P2800	1336328 837148 1331488
Maria Carlo	Total Output 6.1 Output 6.2 Participatory	wasters 14 had more promound in our management of the common of the comm	4.2.5 Socialises usage of the energical Web service consolidates which will be serviced as the energy consolidates and publical service products and publical service publicates and publi	A 3-1 Memory and railes dates of grades and a second process of the second process of th	requesting age that of the control o	PAU (PN) PAU									NA NA 62000	NA. Travel Analis Visual and Print Production NA. Supplies	71600 72800 72800	1336489 A37145 132440
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March Marc	Compared a Personal Compared a Co	Teopropial service 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	e.2.5 Facilities wags of the property MME sorry association 4.2.3 Development of homologie create seminator of the proper create seminator of the property	A to the control of t	The second medical content of the co	PAU (PN) PAU PAU PAU PAU								UEP	MA M	NA. Transi Audio Visual and Prince Prince date And Supplies Supplies Groundines Land Consultation	7400 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000	1,324.63 1,324.63 3,344.00 24,144.00 1,100.00 1,
March Marc	Total Balague 4.3 Salague 1.5 Persispensy project 1.5	Teopopolari monto 2 50 50 50 Costa	e.2.5 Facilities wags of the property MME sorry association 4.2.3 Development of homologie create seminator of the proper create seminator of the property	A to the control of t	The second medical content of the co	PAU (PN) PAU PAU PAU PAU	3 5		A M			3 (USEP	MA 60000 60000 MA 600000 600000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 600000 60000 6000000	And Visual and Pain And And Visual and Pain And And And And And And And And And An	7400 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000	1,000.00 1,0
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Programme Analyst: Chindrate's Instrument Project Manager: Markhan's Markhan's

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