2021 ANNUAL WORK PLAN - PROJECT TITLE: KGALAGADI & GHANZI DRYLANDS ECOSYSTEM PROJECT No: 00102918 GENDER MARKER: 2 GWS: 8%

SDGs	*1 - No poverty; 2 - Zero hunger; 5 - Gender Equality; 8 - Decent work and economic growth; 15 - Life on Land; 16 - Peace, justice and strong institutions; 17 - Partnerships for the Goals*
SDP 11 Priorities	*Sustainable Environment*
UNDP SP Signature Solutions	*Solution 1 - POVERTY: Keeping people out of poverty; Solution 4 - ENVIRONMENT: Promote nature-based solutions for a sustainable planet; Solution 6: GENDER EQUALITY: Strengthen gender equality and the empowerment of women and girls*
UNDP/CPD Outcome	*Environmentally Sustainable Economic Development*

Component 1: Coordinating capacity for combating wildlife crime/trafficking and enforcement of wildlife policies and regulations at district, national and international levels

Output statement	RIT	Planned Activities	Sub-activities (if any)	Gender Mainstreaming Activities (to be	Implementing Partner	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Responsible UN Agency	Resources (US$): Funding source/code	ATLAS Budget description	ATLAS Account	Budget amount
Output 1.1: National strategy on inter-agency collaboration and intelligence sharing for combating wildlife crime is developed and implementation started.	**Indicator 4:** Rates of inspections or cases, seizures, arrests and successful prosecutions of wildlife cases **Baseline :** (Seizures / Arrests – 65 cases per year Prosecutions – 89% Convictions – 11% Offending cases – 75% Wildlife deaths from poisoning - tbd **Target (mid-term):** (Seizures - Reduce by 20% (marginal increase first 2 years as training and building capacity is ongoing and then reduce after training during the first 2 years or so due to improved patrol effort) Prosecutions - Increase to 95% (marginal increase first 2 years as training and building capacity is ongoing and then reduce as gets underway) Convictions - Increase to 30 % Offending cases - Reduce to 50% Wildlife deaths from poisoning - Reduce by 30%	1.1.1: Review and update the National Anti-Poaching Strategy	1.1a Ensure that women and women's groups are included in the stakeholder consultation.	MENT													UNEP	62000	Contractual Services - Individuals	72100	-
			1.1.1a Engage a local consultant/ consulting KHANGEZI to review and update the strategy. (**no budget allocated for 2021 as funds were committed in 2020**)																			
			1.1.1b Hold a one-day workshop in Gaborone with representatives from law enforcement agencies to validate the updated strategy																			
		1.1.2 Engage with law enforcement agencies to collect data on seizures, prosecutions, convictions, pending cases and wildlife deaths from poisoning.	1.1.2a Engage quarterly with law enforcement agencies to collect data required to track progress against Output 1.1's indicator targets (this will primarily be the responsibility of the Gender, Communications and M&E Officer). **No budget allocated as this work will be carried out directly by the PMU**															62000	Training, workshops and conferences	75700	1,692.85
																			NA	NA	NA	-
Output 1.1 Total																						**1,692.85**
Output 1.2: District level wildlife management and law enforcement agencies provided with capacity to implement provisions of the National Strategy to combat wildlife crime in Kgalagadi and Ghanzi Districts (Support to CDWPA and clean-up campaigns)	**Indicator 5:** Capacity of wildlife management institutions and law enforcement agencies to tackle WIT (UNEP Capacity Scorecard) **Baseline:** 28% **Target(mid-term):** 60%	1.2.1 Conduct a Public Relations training course for law enforcement agencies to strengthen engagements and interactions with communities, and to improve their capacity for contributing to community involvement in addressing wildlife related crime.	1.2.1a Engage a local company to develop a public relations training programme and conduct public relations training	1.2b Ensure that women are included in training and capacity-building activities particularly for forensic science	BPS, BDF, DWNP, DWS, MENT													UNEP	62000	Contractual Services - Companies	72100	10,000.00
			1.2.1b Procure training facilities for the training sessions																62000	Training, workshops and conferences	75700	11,500.00
		1.2.2 Conduct an Advanced Tracking Skills course for law enforcement agencies to strengthen their capacity for detecting and investigating wildlife crimes, as well as improving apprehension and prosecution rates	1.2.2a Law enforcement agency trainer engaged to develop an Advanced Tracking Skills training programme and conduct Advanced Tracking Skills training (**no cost**) DWNP in house trainer																62000	NA	NA	-
			1.2.2b Procure training facilities for the Advanced Tracking Skills training																62000	Training, workshops and conferences	75700	15,000.00
		1.2.3 Conduct an Advanced Wildlife Crime Intelligence Management Skills training course for law enforcement agencies to strengthen their capacity for detecting and investigating wildlife crimes, as well as improving apprehension and prosecution rates	1.2.3a Law enforcement agency trainer engaged to develop an Advanced Wildlife Crime Intelligence Management Skills training programme and conduct training (**no cost**) DWNP in house trainer																62000	NA	NA	-
			1.2.3b Procure training facilities for the training sessions																6200	Training, workshops and conferences	72100	11,500.00
		1.2.4 Conduct an Advanced Investigations Skills course for law enforcement agencies to strengthen their capacity for detecting and investigating wildlife crimes, as well as improving apprehension and prosecution rates	1.2.4a Law enforcement agency trainer engaged to develop an Advanced Investigations Skills training programme and conduct training (**no cost**)																62000	NA	NA	-
			1.2.4b Procure training facilities for the training sessions																62000	Training, workshops and conferences	75700	15,000.00
		1.2.8 Procurement of goods and materials to equip law-enforcement agencies for the combating of wildlife crime (as per recommendations of the Protocol and wildlife law-enforcement capacity needs assessment)	1.2.8a Procurement of operational materials and equipment for law enforcement agencies in KGBL as well as for field patrols and investigations (as per the recommendations of the Protocol and wildlife law-enforcement capacity needs assessment)																62000	Materials and goods	72300	49,000.00
			1.2.8a Procurement of investigation and forensic equipment, tools, and other materials and goods for DWNP at Gobatu and MPI at Jwaneng		MENT														62000	Materials and goods	72300	24,000.00
			1.2.8b Procurement material and goods for road blocks (as per the recommendations of the Protocol and wildlife law-enforcement capacity needs assessment)																62000	Materials and goods	72300	38,000.00
			1.2.8c Procurement of material and goods for camping to be used on patrols and at road blocks (as per the recommendations of the Protocol and wildlife law-enforcement capacity needs assessment)																62000	Materials and goods	72300	49,500.00
			1.2.8d Procurement of mobile lighting equipment for use at crime scenes and during law-enforcement operations (8 x 12 Kva solar powered generators)																62000	Materials and goods	72300	171,209.00
			1.2.8e Support improved effectiveness of inter-agency wildlife crime enforcement initiatives (DWNP's CCBWA campaigns and Botswana Police Service's Clean Up campaigns) through the provision of for the preparation of printing and audiovisual materials required to raise awareness amongst agencies of the Clean Up campaigns (to improve their participation) and increase the number of CCBWA campaigns per year. To be further informed by revised NAPA (1.1.4a)		MENT														62000	Audio Visual and Print Production	74200	24,192.92
		Cost recovery and insurance costs for project vehicles associated	NA		NA														62000	Miscellaneous expenses	74500	3,500.00
		Travel Support for PMU, IPs and stakeholders for all activities under Component 1	NA		NA														62000	Travel	71600	24,429.54
Output 1.2 Total																						**405,227.46**
Staffing Costs		Recruitment of Project Manager	Remuneration of Project Manager	NA	NA													UNEP	62000	Contractual Services - Individuals	71400	18,450.00
Total Staffing Cost																						**18,450.00**
PSC Meeting Support	NA	Quarterly PSC meeting	PSC meeting costs	NA	NA													UNEP	62000	Training, workshops and conferences	75700	3,000.00
TRG Meeting Support	NA	Quarterly TRG meeting	TRG meeting costs	NA	NA														62000	Training, workshops and conferences	75700	3,000.00
Total Meeting Support Cost Component 1																						**6,000.00**

Component 2: Incentives and systems for communities benefits and participation in combating wildlife crime.

Output statement	RIT	Planned Activities	Sub-activities (if any)	Gender Mainstreaming Activities	Implementing Partner	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Responsible UN Agency	Resources (US$): Funding source/code	ATLAS Budget description	ATLAS Account	Budget amount
Output 2.1. At least 4 value chains and 3 ecotourism businesses established to increase financial benefits from biodiversity conservation for local communities	**Indicator 6:** Number of value chains and ecotourism ventures operationalised **Baseline:** 0 **Target(mid-term):** At least 2	2.1.1 Identify feasible livelihoods options for target communities in the Kgalagadi and Ghanzi Districts	2.1.1a Consultations with target communities to collect information on livelihoods preferences, needs, capacities and opportunities, as well as to present preliminary findings of the livelihoods scoping (note on-hand by LIFA and BTO, with support from PMU)		LIFA, BTO													UNEP	NA	NA	NA	-
			2.1.1b Undertaking of economic, financial and costs benefit analyses of and develop business plans for livelihood option (note that the first two preliminary analyses are being done in-kind by LIFA, BTO and economic planners from the office of the District Commissioner)																NA	NA	NA	-
		2.1.2 Create an enabling environment for the operation and management of, and support the implementation of the value chains and ecotourism businesses identified under the project	2.1.2a Procurement of materials and goods to support development of a campsite at Lekhubu Island (as per the livelihoods report for which cost attached)	2.1a Identify products that have the potentials to reach a critical mass of women as producers and ensure that opportunities for women to move up along the value chain 2.1b Conduct a gender responsive supply chain diagnostic for each of the 4 products, and the 4 eco-tourism businesses. Based on the gender responsive chain analysis, identify entry points for increasing women's participation in the value chains, and in particular for moving up to higher value added levels of the chains. 2.1c Ensure that technical training, business skills, and access to finance target women producers and traders. 2.1d Ensure that women are consulted and take lead roles in the value chains development planning and implementation. 2.1e Lobby women in the value chains to the various government and donor support programmes for women producers. 2.1f Promote women's participation in 'non-traditional' products	CBNRM, LIFA, BOU, NGOs, CBNRM TACTRG, IRUMA													UNEP	62000	Materials and goods	72300	30,000.00
			2.1.2b develop training programmes for Entrepreneurship Management, Governance and Record-keeping, and conduct training of all 4 CBOs in 13 target communities. (LIFA will provide the training programmes and provide training)																62000	Training workshops conferences	75700	9,000.00
			2.1.3c Procurement of materials and goods to support the Kalder production venture in BORAVARY																62000	Materials and goods	72300	20,000.00
			2.1.3d develop training programme on Kalder production and conduct training on Kalder production for BORAVARY (supplemented by Department of Agricultural Extension)																62000	Training, workshops and conferences	75700	2,000.00
			2.1.3e Procurement of materials and goods to support QHAI QHAI Trust (ZUTSHAYA) to improve the capacity to increase productivity of the salt production enterprise (please see attached list of materials and goods provided by the enterprise's manager)																62000	Materials and goods	72300	15,000.00
			2.1.3f Procurement of materials and goods to support NZHOM KOMMANI, the goods being fencing, tripwire and (African Hillgang) with the development of a campsite, including water reticulation infrastructure and an access gate																62000	Materials and goods	72300	40,000.00
			2.1.4g Procurement of equipment for harvesting and processing of veldt products for communities from GH10 and 11	2.1a Ensure that women are consulted and take lead roles in the value chains development planning and implementation. 2.1e Lobby women in the value chains to the various government and donor support programmes for women producers. 2.1f Promote women's participation in 'non-traditional' products															62000	Equipment and furniture	72300	25,000.00
			2.1.2h Equipping an expert to develop and implement a training programme on the harvesting and processing of veldt products for communities from GH10 and 11																62000	Contractual Services - Companies	72100	9,000.00
			2.1.2i Train communities from GH10 and 11 on harvesting and processing veldt products																6200	Training, workshops and conferences	75700	10,000.00
			2.1.2j Procurement of goods and materials for rehabilitation of craft shops, and to facilitate craft production for women groups in the communities of RDI and 2, as well as GH10 and 11.																62000	Materials and goods	72300	75,000.00

			2.1.3b Facilitate craft production training of communities of KEN, NEE, SHMS, SHM1	(work as livelihood) and value chain levels (work as management).																62000	Training, workshops and conferences	79.700	9,019.00
			2.1.10 Facilitate the signing of an MoU between the RTCs and the tourism ventures their long-term commitment to the provision of mentoring to target communities on governance and business management, as well as integrating the tourism ventures in RTC's marketing strategy for the Kgalagadi, to support sustainability of the ecotourism ventures and value chains.																	NA	NA	NA	-
			2.1.10b Engage with the CBNRM and DC Trusts to provide business support to the ecotourism ventures and value chains established under the project. This will include the commitment of resources to provide business development and mentoring support.																	NA	NA	NA	-
Total Output 2.1																													**249,049.00**
Output 2.2: Strategies for implementation of the academia to collaborate with law enforcement agencies are established and applied to reduce HWC incidents. Local WWF personnel are trained in combating wildlife crimes in two districts.	**Indicator 3:** Rates/levels of Human Wildlife Conflict (especially wildlife-livestock predation) in the project sites **Baseline:** Annual average 1 456 incidents Gharap: 1 165 incidents Kgalagadi: 291 incidents **Target(mid-term):** Reduce annual average number of incidents by 30% by the end of the project	2.2.1 Implementation of the DNNP Public Awareness strategy.	2.2.1a Partner with CBOs to reduce human-wildlife conflict in communities in the Gharap and Kgalagadi districts - including training, sharing experiences and field visits	2.2 to Ensure that the strategies and in particular communication and awareness raising campaigns reflect gender specific differences. Include women and women's CBOs in consultations regarding the strategies and communications with other communities. 2.2b Ensure that women are fully represented on the committees for Southern Biodiversity management and conservation.	DNNP, MBNT	UNEP	62000	Training, workshops and conferences	79.700	9,000.00
			2.2.1b Procurement and printing of information kits and posters for schools to raise awareness on poaching and WIT		DNNP		62000	Materials and goods	72.000	10,000.00
		2.2.2 Roll-out/implementation of the HWC strategy in the project intervention area	2.2.2a Planning and strategizing workshop to kang on the HWC strategy implementation with DNNP and relevant stakeholders (CBNRN, MENA)		DNNP, CCB, BIRLDLIFE BOTSWANA, UB, BURN, Leopard Ecology (LEC)		62000	Training, workshops and conferences	79.700	7,500.00
			2.2.2b Printing of the HWC Strategy for DNNP for dissemination to their officers in the Kgalagadi and Gharap Districts		DNNP		62000	Material and goods	72.000	3,000.00
			2.2.2c Facilitate training of community rangers in the use of the Human Wildlife Conflict Management Oriented Monitoring system- MoMO. Training provided by DNNP and CCB.		DNNP, CCB		62000	Training workshops conferences	79.700	9,000.00
			2.2.2d Procurement of equipment for monitoring and capturing of HWC data for DNNP and community escort guides		DNNP		62000	Equipment and furniture	72.000	50,000.00
			2.2.2e Facilitate the adoption of and training on site-specific interventions at five pilot villages from the finalized HWC strategy in the project's target communities. Training provided by NBCN, academic institutions.		CCB, BIRLDLIFE BOTSWANA, UB, BURN, Leopard Ecology (LEC)		62000	Training, workshops and conferences	79.700	4,000.00
			2.2.2f Procurement of materials and goods required for communities from five pilot villages to implement site-specific HWC interventions (list of materials and goods to be defined through 2.2.2e)		DNNP, CCB, BIRLDLIFE BOTSWANA, UB, BURN, Leopard Ecology (LEC)		62000	Equipment and furniture	72.000	35,000.00
			2.2.2f Procurement of materials and goods required for communities from five pilot villages to implement site-specific HWC interventions (list of materials and goods to be defined through 2.2.2e)		DNNP, CCB, BIRLDLIFE BOTSWANA, UB, BURN, Leopard Ecology (LEC)		62000	Materials and goods	72.000	85,156.71
			2.2.2g Engage a local NGO to facilate the implementation and monitoring of HWC strategy interventions in target communities.		DNNP, CCB, Biolife		62000	Contractual services - Companies	72.000	15,988.92
			2.2.2h Printing of materials to promote HWC strategy and interventions in target communities.		DNNP, CCB, Biolife		62000	Contractual & Audit Visual Equip	72.000	300.00
		2.2.3 Facilitate the formation and implementation of the Kgalagadi multi-stakeholder forums (MSF) on Biodiversity management and conservation. Forums will include one for experts, academics, NBCN and government institutions, and one for local communities	2.2.3a Procurement of conference facilities to facilitate the annual MSF meeting for experts, academics, NBCN and government institutions		MBNT		62000	Training, workshops and conferences	79.700	4,000.00
			2.2.3b Procurement of conference facilities and travel support to facilitate MSF quarterly community-level meetings for the Kgalagadi and Gharap districts (two meetings in Hukuntsi, Tsabong, Kang, and one combined meeting)		DNNP		62000	Training, workshops and conferences	79.700	8,000.00
		Supplies	Office supplies to support Component activities	NA	NA		62000	Supplies	72600	2,000.00
		Travel Support for PMU, IPs and stakeholders for all activities under Component 2	Travel support	NA	NA		62000	Travel	71400	11,000.00
Total Output 2.2																													**215,543.63**
Staffing Cost	NA	Recruitment of Livelihood Officer	Remuneration of Livelihood Officer	NA	MBNT	UNEP	62000	Contractual Services - individuals	71.400	39,000.00
		Recruitment of Project Manager	Remuneration of Project Manager	NA	MBNT	UNEP	62000	Contractual Services - individuals	71.400	16,450.00
Total Staffing Cost																													**55,450.00**
PSC Meeting Support	NA	Quarterly PSC meeting	PSC meeting costs	NA	MBNT	UNEP	62000	Training, workshops and conferences	79.700	2,000.00
TRG Meeting Support	NA	Quarterly TRG meeting	TRG meeting costs	NA	MBNT	UNEP	62000	Training, workshops and conferences	79.700	2,000.00
Total Meeting Support																													**4,000.00**
Total Component 2																													**535,042.63**

Component 3: Integrated landscape planning in conservation areas and SLM practices in communal lands

Output statement	IRT	Planned Activities	Sub-activities	Gender Mainstreaming Activities	Implementing Partner	Quarter												Responsible UN Agency	Resources (US$)			
						J	F	M	A	M	J	J	A	S	O	N	D		Funding Source/code	ATLAS Budget description	ATLAS Budget code	Budget amount
Output 3.1: Approximately 500,000Ha of conservation areas management as SMA is underway (KEN,ROB,and GHI11)	**Indicator 9:** Area of landscape/ecosystem being managed as wildlife corridors (NRMN formally established) KEN_E, GH-16, 11) **Baseline:** 0 **Target(mid-term):** Integrated land use management plan ready by MTR phase Land-use plans for the NRMN ready	3.1.1 Support the development of an Integrated Landuse Management Plan (ILMP) for the Kgalagadi landscape	3.1.1a Engage an international consultant to consult CCW, stakeholders and provide technical coordination of ILUMP development	3.1a include a gender perspective in integrated land use planning, starting with participatory socio-economic valuation of ecosystems, cost benefit analysis, and targeted scenario analysis that take into account the differential users and benefits derived from the ecosystem.	Land-boards, MENT, MLWS	UNEP	62000	International Consultants	71200	66,400.00
			3.1.1b Engage a local consultant for to conduct a landscape connectivity analysis of the Kgalagadi ecosystem in support of the development of the ILUMP																62000	Local Consultants	71300	100,000.00
			3.1.1c Short-term expert studies to provide data analysis services for the ILUMP development process.																62000	Contractual Services - Companies	72100	15,000.00
			3.1.1d Procurement of equipment (computers, GPS units, software etc) needed by technical officers for the development of ILUMP																			-
			3.1.1f Support the ILUMP development process, including stakeholder consultations, support to the end of the drafting process, validation workshops for major outputs and meetings/workshops for technical officers involved in the development process.																62000	Equipment and furniture	72200	30,000.00
			3.1.1g Support the development of the ILUMP through regular monitoring, progress and strategic meetings between UNEP, coordination and government partners once a month (no cost - supported in-kind by UNEP and government partners)																62000	Training, workshops and conferences	79.700	60,000.00
																			62000	NA	NA	-
Total Output 3.1																							**291,400.00**
		3.2.1 Support the implementation of the Kgalagadi District Bushfire Risk Management Plan. The implementation of the plan will be led by the District Disaster Management Committee led by the Office of the District Commissioner	3.2.1a Kgalagadi District Bushfire Risk Management Plan launch		DDMC, DFRR														62000	Training workshops conferences	79.700	3,000.00
			3.2.1b Support the implementation of the Kgalagadi District Bushfire Risk Management Plan - see implementation plan in Annex 4																62000	Materials and goods	72.000	20,000.00
			3.2.1c Pressure public awareness and educational material for the bushfire management plan																62000	Materials and goods	72.000	5,000.00
			3.2.1d develop bushfire fighting training programme and conduct bushfire fighting training for relevant government technical officers and Disaster management committee in the Kgalagadi District (support provided by DFRR)																62000	Training workshops conferences	79.700	2,000.00
		3.2.2 Support the implementation of climate-smart agriculture (CSA) practices, in collaboration with BRIN, to improve access to and management of water resources for 10 villages in the project target area	3.2.2a Together with the Ministry of Minerals Energy and Water Resources (MMEW), the Ministry of Agricultural Development and Food Security (MADFS), BITRI and local communities, identify sites (1 per village) for the construction/rehabilitation of boreholes or retention basins.	3.2a Ensure that women pastoralists and agriculture producers are consulted and included in the development and implementation of the water harvesting, water management and production processes, as women															62000	Training workshops conferences	79.700	2,500.00
			3.2.2b Based on the outcome of 3.2.2a, establish/rehabilitate a borehole or construct a retention basin at the sites selected in each of the 10 villages.																62000	Materials and goods	72.000	60,000.00
			3.2.2c Develop and implement training programmes for water harvesting (such a as water management, water conservation, resources management for local technical officers and farmers (at least 30% female) from the 10 villages (support provided by BRIN and FAO)																62000	Training workshops and conferences	79.700	2,500.00

Output 3.2: Approximately 100,000 ha of community lands around the Protected Areas (east of Tsavo NP) under KES30kha/year put under SLM practices, including improved community rangeland management, pastoral production practices and climate-smart agriculture	**Indicator 15:** Area of community lands integrating SLM practices **Baseline:** 0 ha **Target(mid-term):** 30,000 hectares	3.2.3 Establish shade gardens (to produce fodder, crops and fruit) as a CSA practice, in collaboration with BRM, to support diversified and climate-smart agriculture production systems in 10 villages in the project target area	3.2.1a Together with the Ministry of Minerals and Pastoral Economy, Ministry of Agriculture, Livestock Development and Food Security (MAFS), DPRR, BRM and local communities, select beneficiary agropastoral farmers from each village based on agreed criteria.	are primarily responsible for sustainable land management and water resource management. 3.2b Ensure that women pastoralists and agro-pastoralist producers are consulted and included in the development and implementation of the improved climate smart management and production practices, as women are primarily responsible for agriculture and food production and water resource management.	BRM, FAO, MBAR, NADPS, DPRR													UNEP	62000	Training, workshops and conferences	79,700	2,500.00
			3.2.2b Develop and implement a training programme on CSA practices for local extension officers and farmers from the 10 villages - with a focus on shade gardens and other drought-resilient farming practices (support provided by BRM and FAO)																										
			3.2.3d Support the preparation of 10 sites (1 per village) for the establishment of shade gardens, including the provision of: i) water harvesting tools, ii) fencing materials and micro basins, iv) seed for fodder and drought-resilient crops and vegetables, and v) drought-resilient fruit trees (such as date palms)																										
			3.2.3e Procure material and goods needed to overcome secondary barriers to implement CSA practices.																										
			3.2.3f Arrange site visits to CSA sites in the 10 target villages for farmers from neighboring communities to share lessons and experiences, and stimulate the mainstream uptake of the practice.																										
		3.2.4 Implement a Holistic Rangeland Management (HRM) practices in the Ghanza and Ngakgadi Districts.	3.2.4a Conduct community consultations on HRM at West and East Hanahai, and Lehututi to raise awareness on it benefits and foster buy-in		MoA, DPRR																								
			3.2.4d Develop and implement a training programme on HRM for West and East Hanahai, and Lehututi communities. Training will be delivered by consultants through Rangeland Training Centre.																										
			3.2.4e Procure equipment for HRM (solar lamps, reflectors, etc) for livestock farmers from West and East Hanahai, and Lehututi		MoA, DPRR, PMU																								
		Travel Support	Travel support for PMU, and other PIs to support this component		PMU																								
Total Output 3.2																													**337,561.71**
Output 3.3: Capacity of NRM Support institutions and stakeholders to sustain project initiatives on integrated landscape planning, MMA management as wildlife conservation areas and mainstreaming of SLM into communal areas developed	**Indicator 16:** Functionality of integrated landscape land use planning and management framework **Baseline:** DLUPU exist, but i. Budget – in-kind (exact amounts to be established at inception); ii. Representation – limited stakeholders – limited to one type of stakeholder (government institutions), excludes communities, academia, CSOs iii. Secretariat – it Comprises members of staff from the district commissioner's office, seconded into the district commissioner office **Target(mid-term):** DLUPU i. Budget provision increases to meet 40% of ideal budget (actual amount determined at inception); ii. Representation across stakeholders – include all key stakeholders (Gov, communities, academia, CSO) iii. Secretariat – PMU acting as secretary and District Commissioner's office is involved in the leadership of DLUPU.	3.3.1 Provide support to DLUPU to expand its current SLM/NRM coordination mechanism to become more inclusive and effective	3.3.1a Procure a local consultant(consulting) to undertake a comprehensive training needs assessment and design a training program to strengthen the inclusiveness and effectiveness of DLUPU's SLM/NRM coordination mechanism.	3.3.1b Ensure that women are included in the institutional and individual NRM capacity assessments and capacity building activities, and that women benefit equally from integrated NRM. 3.3b Ensure that women and youth groups are included in the DLUPU SLM/NRM stakeholder coordination mechanism and dialogue platform. This will ensure a gender responsive approach to NRM is promoted. 3.3c Ensure that	DPRR															UNEP	62000	Contractual Services - Companies	72,200	15,000.00
Total Output 3.3																													**15,000.00**
Staffing cost	NA	Recruitment of Project Manager	Remuneration of Project Manager	NA	MBNT																								
Total Staffing Cost																													**24,600.00**
PSC Meeting Support	NA	Quarterly PSC meeting	PSC meeting costs	NA	MBNT																								
TRG Meeting Support	NA	Quarterly TRG meeting	TRG meeting costs	NA	MBNT																								
Total Meeting Support																													**6,000.00**
Total for Component 3																													**440,161.71**

Component 4: Knowledge Management, M&E and gender mainstreaming

Output statement	BIT	Planned Activities	Sub - Activities (if any)	Gender mainstreaming activities	Implementing Partner	Duration												Responsible UN Agency	Resources (USD)			
						J	F	M	A	M	J	J	A	S	O	N	D		Funding source/code	ATLAS Budget description	ATLAS Account code	Budget amount
Output 4.1: Gender strategy developed and used to guide project implementation, monitoring and reporting	**Indicator 14:** % of women participating in and benefiting from the project activities **Baseline:** 0 **Target(mid-term):** 25% of project participants and beneficiaries are women	4.1.1 With the Support of IPs, implement activities from the gender mainstreaming strategy's action plan and monitor progress	4.1.1a Engage Gender Affairs to train TRG and stakeholders on gender mainstreaming based on the activities presented in the Gender Mainstreaming Strategy 4.1.1b Implement the activities presented in the gender mainstreaming strategy's action plan relevant to the AWP's activities (**no cost - implemented by PMU and project partners**) 4.1.1c Monitor and collect data on gender mainstreaming across the AWP activities as per 4.1.1b using the the project's gender mainstreaming monitoring system (**no cost - implemented by PMU and project partners**)	4.1a The management team should ensure that all the project activities are fully briefed on the gender assessment and mainstreaming strategy, and that all project stakeholder planning and reporting align with the recommendations in this strategy. 4.1b The project team should include a gender specialist who should be a member of the management team. Should ensure	Gender Affairs, GBA, TRG, TAC													UNEP	62000	Training, Workshops and Conferences	79,700	13,000.00
																			NA	NA	NA	-
																			NA	NA	NA	-
Total Output 4.1																						**13,000.00**
Output 4.2: Participatory project monitoring, evaluation and learning strategy developed and implemented to support project management, action and disseminate lessons	**Indicator 15:** Number of the project lessons learnt in development and implementation of other WIT and landscape management and conservation projects. **Baseline:** 0 **Target(mid-term):** 2	4.2.1 Facilitate usage of the project's M&E tool by stakeholders	4.2.1a Field visits (Ngakgadi & Ghanzi districts) by PMU to work with local stakeholders to collect M&E data	NA	PMU (PK)													UNEP	62000	Travel	71400	8,921.65
		4.2.3 Development of knowledge products and publicity materials to create awareness of the project	4.2.3a Collect/document lessons learnt and best practices from the project and package into knowledge products and publicity materials (PMU and CTA to maintain a live list of lessons learned)																62000	Audio Visual and Print Production	72800	1,224.00
			4.2.3b Disseminate knowledge products and publicity materials to stakeholders via the UNEP website and social media platforms																62000			
			4.2.3c Share key lessons and experiences from the project via the EMPI's knowledge-sharing platform	NA	PMU														NA	NA	NA	NA
	NA	Supplies	Supplies to support implementation of the component	NA	PMU														62000	Supplies	72500	3,524.00
	NA	Mid-term review (MTR)	Recruitment of an international consultant to lead the MTR (home based with support provided by a national consultant)	NA	PMU														62000	International Consultants	71300	20,108.00
			Recruitment of a national consultant to support the international consultant with the MTR, including information and data collection, site visits and stakeholder consultations	NA	PMU														62000	Local Consultants	71300	18,000.00
Total Output 4.2																						**51,777.65**
Staffing Cost	NA	Staffing Costs	Recruitment of Gender, communications and M&E officer	NA	PMU														62000	Contractual Services - Individuals	71400	39,775.00
Total Staffing Cost																						**39,775.00**
Total for Component 4																						**103,552.65**

PROJECT MANAGEMENT

Costs	Implementing Partner	Duration												Responsible UN Agency	Resources (USD)			
		J	F	M	A	M	J	J	A	S	O	N	D		Funding source/code	ATLAS Budget description	ATLAS Account code	Budget amount
Project Management Support																		
Service Contract Cost (Salary) for Finance & Admin Officer	MBNT													UNEP	62000	Contractual Services - Individuals	71400	17,225.00
Procurement of Office Supplies & Stationery	MBNT														62000	Supplies	72500	1,100.00
Equipment and furniture	MBNT														62000	Equipment and furniture	72100	2,122.00
Professional service	MBNT														62000	Professional services	71200	4,000.00
Audio Visual & Print Production	MBNT														62000	Audio Visual and Print Production	74200	1,000.00
Fourth quarter PSC	MBNT														62000	Training, Workshops and Conferences	79700	2,517.00
Provision for direct costs (cost recovery charges) paid to UNEP	MBNT														62000	UNEP cost recovery charges-IMS	74596	710.00
IT equipment upgrades and repairs	MBNT														62000	Information technology equipment	72800	1,250.00
Services to Projects - GOBs	Nent														62000	Services to Projects - GOBs	74596	400.00
Total for Project Management Support																		**30,324.00**
Project Total Budget for 2021																		**1,321,363.99**

Approving Signatures

Programme Analyst: **Chimbizani Bratonovic** **Project Manager:** **Khulekani Moofu**

Date: **Date:**