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## 2018 Annual Work Plan (AWP)

Implementing Partner:

Government of Lesotho: Ministry of Forestry, Range & Soil Conservation (MFRSC)

Other Partners:

UNDP Lesotho

### Narrative:

This annual work plan covers the required Deliverables/Expected CP outputs, activities and inputs to be executed between January and December 2018 under the Reducing Vulnerability from Climate Change in the Foothills, Lowlands and the Senqu River Valley Project (RVCC).

Programme Period:	<b><u>(6yrs) 2015-2020</u></b>
Start date:	June 2015
End:	December 2020
Intervention Title:	<b><u>RVCC Project</u></b>
PAC Meeting Date:	17 April 2015

Estimated annualized budget (2018):	<b><u>USD\$1,993,830</u></b>
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Allocated resources:	<b><u>USD\$ 35,998,172</u></b>
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- Government GOL: **USD\$27,000,000**
- Regular : **USD\$600,000**
- Other:  
GEF: **USD\$8,398,172**

Agreed by (UNDP):

Date:

16 february, 2018

Agreed by (MFRSC):

Date:

16-02-2018



**UNDAF Outcome(s):** By 2017 Lesotho adopts environmental management practices that promote a low-carbon, climate-resilient economy and society, sustainably manages natural resources and reduces vulnerability to disasters.

**Expected CP Outcome(s):** *Outcome 2:* By 2017, Lesotho adopts environmental management practices that promote a low-carbon, climate-resilient economy and society, sustainably manages natural resources and reduces vulnerability to disasters.

*(Those linked to the project and extracted from the CP)*

**Expected Output(s):** Number of national/sectoral policies and strategies that promote low-carbon, climate-resilient economy and society.

Number of national/sectoral policies that promote conservation of natural resources.

Number of local communities that implement disaster risk reduction measures.

*(Those that will result from the project)*

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## I. SITUATION ANALYSIS

The Government of Lesotho (GoL) has responded to the dual challenges of ecosystem degradation and rural poverty by implementing catchment-based rehabilitation programmes in participation with local communities. Poverty is recognised as one of the underlying causes of land degradation and as a result the design of the GoL's land restoration efforts include measures to create temporary employment opportunities for local communities. For example, the Ministry of Forestry and Land Reclamation (MFRSC) is responsible for the implementation of the Land Rehabilitation Programme (LRP) since 2007. The targeted outcomes of the LRP include: i) increase the total area of rehabilitated and protected watersheds; ii) increase the area of productive rangelands under appropriate management plans; iii) protect wetlands to enhance the availability and quality of water resources; iv) contribute to the reduction of employment and resultant poverty; v) increase honey production; and vi) increase fruit tree production. As of January 2012, the LRP has created temporary jobs for ~387,836 labourers, rehabilitated ~250,000 ha of land, planted ~11,000,000 trees and implemented numerous land reclamation works<sup>1</sup>.

Despite the positive gains achieved by programmes such as the LRP, the sustainability of GoL's investments in rehabilitation of ecosystems is threatened by the anticipated effects of climate change across Lesotho. At present, the effects of future climate change, including variability, across Lesotho are not well understood. Furthermore, these effects are not being considered in present land use planning and decision-making at national or local government levels. For example, there are currently no comprehensive climate change policies in place to ensure that climate risks are integrated into sector-specific planning and strategies.

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## ii. STRATEGY

Lesotho submitted the First National Communications (FNC) and Second National Communications (SNC) to the UNFCCC in 2000 and 2013, respectively. These reports guide the development of Lesotho's policy, legal and institutional framework for adaptation to climate change. The LDCF-financed project is aligned with the FNC and SNC through: i) promoting the efficient use of land resources by integrating climate risk considerations into land use planning and decision making; ii) empowering rural communities with skills to maintain a balance between agricultural production and demands for non-agricultural land uses; iii) strengthening the community-based management of natural resources; and iv) addressing institutional and technical limitations. Furthermore, the project addresses several objectives identified within various national policies and strategies related to rural development, poverty alleviation, and improved land management, including *inter alia* the GoL's Vision 2020, National Strategic Development Plan (NSDP, 2012/13-2016/17), Poverty Reduction Strategy, and the National Biodiversity Strategy and Action Plan.

The LDCF-financed project will be aligned with the **Lesotho United Nations Development Assistance Plan** (LUNDAP, 2013-2017), by supporting the following LUNDAP outcomes:

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<sup>1</sup> These include the construction of diversion furrows, stonelines, gully structures, dams and ponds.

- Outcome 2: by 2017, national institutions (public and private) deliver quality services for increased agricultural growth and food security;
- Outcome 4: by 2017, national and lower level institutions make evidence based policy decisions; and
- Outcome 6: by 2017, Lesotho adopts environmental management practices that promote a low-carbon climate-resilient economy and society, sustainably manages natural resources and reduces vulnerability to disasters.



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## II. ACHIEVEMENTS TO DATE AND 2018 WORK PLAN OUTLOOK

Results (extract outcomes and outputs from AWP for reporting period)	Indicators (extract indicators for Outputs being reported on as recorded in AWP)	Targets (2016) (extract from AWP)	Results Achieved (per outcome/output for the reporting period. This should include a description of targets achieved in the quarter)
<p>1. Increased technical capacity of the MFRSC &amp; relevant departments to apply up-to-date climate science for the management of evolving risks and uncertainty linked to climate change.</p>	<p>Number of baseline assessments completed</p>	<ul style="list-style-type: none"> <li>Three baseline Assessments</li> </ul>	<ul style="list-style-type: none"> <li>Two baseline studies completed on 1) Land degradation assessment and 2) Climate Change Scenario Modelling and Assessment</li> </ul>
<p>2. Communities empowered with skills, knowledge, partnerships and institutions for managing natural resources to reduce vulnerability to climate change and increase resilience of natural and social capital (over 7,000 households with potential for up-scaling to cover over 20,000).</p>	<p>% of targeted population awareness of predicted adverse impacts of climate change and appropriate responses (score) – disaggregated by gender.</p> <p>Number of households participating in training programmes on management measures.</p>	<ul style="list-style-type: none"> <li>10% of the population (700 households)</li> </ul>	<ul style="list-style-type: none"> <li>Awareness has been raised among 1507 local authorities, community members and farmers during meetings and public campaigns in the three participating councils. Achievement = 21.5% of the population (households)</li> <li>Local authorities, NGOs and champion farmers have been mobilised &amp; are willing to support project initiatives by protecting interventions and</li> <li>Project facilitated capacity building of local authorities to interpret and enforce existing policies and legislature with the aim of promoting conservation of natural resources.</li> </ul>



Results (extract outcomes and outputs from AWP for reporting period)	Indicators (extract indicators for Outputs being reported on as recorded in AWP)	Targets (2016) (extract from AWP)	Results Achieved (per outcome/output for the reporting period. This should include a description of targets achieved in the quarter)
	Number of technical staff trained in climate change adaptation, including restoring and managing ecosystems and agro-ecological landscapes.	<ul style="list-style-type: none"> <li>50 technical staff members trained</li> </ul>	<ul style="list-style-type: none"> <li>The Project supported to development of a typology of Climate-Smart practices intended to inform implementation of natural resource conservation and management and policy development.</li> <li>District teams were capacitated on climate-smart methodologies in order to assist farmers towards achieve climate resilient land rehabilitation and farming. Total No. of trained staff =39</li> </ul>
<p><b>3. Over 50,000 ha of land across the Foothills, Lowlands and the Lower Senqu River Basin rehabilitated through operationalization of the climate-smart Land Rehabilitation Programme.</b></p>	Local authorities and user groups of all three councils mobilized in the implementation of the climate smart methods	<ul style="list-style-type: none"> <li>Targeted population to be informed by the socio-economic study. In the meantime beneficiaries were identified as leading farmers who were already engaged in climate smart activities in one way or other.</li> </ul>	<ul style="list-style-type: none"> <li>Number of households adopting Climate-smart methods has increased from 0 to 200 households</li> <li>+ 10 hectares of rangeland under voluntary brush control and reseeded in the 3 community councils.</li> <li>Water harvesting has been promoted via the construction of five (5) rain and spring water tanks.</li> <li>Five famers in 5 households were provided with basic start-up kits for bee production following apiculture training, this demonstrates the adoption of climate-smart livelihood strategies.</li> <li>30 women representing 30 households were provided with 300 dual purpose chickens in the three councils.</li> </ul>



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## II. 2018 ANNUAL WORK PLAN

Award ID: 00084520

Project ID and Title: 00092485 Reducing Vulnerability from Climate Change in the Foothills, Lowlands and the Lower Senqu River Basin.  
Implementing Partner: Ministry of Forestry, Range and Soil Conservation (002932)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/Donor	Budget Description	Amount (USD)
Output 1.1: A geo-based climatic, agro-ecological and hydrological information system formulated, tested in the pilot area and ready for upscaling to the rest of the District	1.1.1 Monitoring & evaluation of sustainable land management interventions using data collected in the field and the geographical information system	GPS, GIS System, GIS personnel, purchase / interpretation of Remote sensing imagery; DSA (12 times X 8ppl X 4 days) Printing	X	X	X	X	PMU	GEF	71600	19,200
	1.1.2. Strengthen and disseminate early warning systems	Automatic Weather Station Subscriptions to telecommunication companies for sending SMSs to community leaders	X	X	X	X	PMU	GEF	72400	10,714
Project Results/Output1 Baseline:			X	X	X	X	PMU	GEF	72400	10,714

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/Donor	Budget Description	Amount (USD)
Targets:	1.1.3 Enhance the sustainability of the GIS unit	In-service training, meals, venue		X			GEF	75700	2,000	
		DSA		X			GEF	71600	143	
Output 1.2 A socio-economic unit is established within MFRSC	1.2.1 Train members of the Socio-Economic Unit and PFFs in cost-benefit analysis	Tuition fees for 10 ppl for 1 weeks	X				GEF	75700	5,000	
		DSA	X				GEF	71600	3,571	
Results/Output1 Baseline: Targets:	1.2.2 Conduct gender mainstreaming in project targeting	Contribution towards engagement of SPU gender specialists, meals, venue	X	X			GEF	75700	5,000	
		DSA	X	X			GEF	71600	3,571	
Output: 1.3 At least 1 climate driven vulnerability assessments and 1 cost benefit analysis are conducted of specific adaptations interventions for each of the Community Councils	1.3.1 Conduct socio-economic monitoring in the councils	DSA, Transport (10ppl X 2times x 700)		X	X		GEF	71600	2,857	
		DSA, Transport (10ppl X 5days x 700)					GEF	71600	2,500	
	1.3.2 Conduct one cost-benefit assessment for each of the project community councils (3)		X	X		GEF	71600			



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
Output: 1.4 Technical guidelines for climate change adaptation interventions	1.4.1 Duplicate copies of existing guidelines and training manuals	1000 copies X 3 manuals	X				PMU	GEF	74200	5,000
	1.4.2 Review existing manuals, revise and reprint	Review meeting (5 day X 15 X 150) with facilitator skilled in CC / CSA / SLM: Venue & Meals	X				PMU	GEF	75700	804
	1.4.3 Develop new training manuals and guidelines for the implementation of climate resilient interventions	meals and venue for validation of the manuals		X			PMU	GEF	74200	7,143
				X			PMU	GEF	75700	1,786



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
		1,000 Copies X 2 manuals			X		GEF	74200	3,571	
	1.4.4 Acquisition of other publications on relevant climate change adaptation interventions	3 publications x 1000 copies of Conservation Agriculture and Farmer Field Schools		X			GEF	74200	5,357	
1.5 Training of technical staff of engineering, planning and monitoring sections of the Ministry of Forestry, Range and Soil Conservation on climate science conducted.	1.5.1 Training of Engineering staff of MFRSC on climate Science	Tuition fees, venue, meals  DSA		X		PMU	GEF	75700	5,000	
				X		PMU	GEF	71600	5,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
	1.5.2 Training of 20 technical staff and PFFs on: range of locally relevant CSA / SLM technologies	Duplication of training materials,	X	X			PMU	GEF	74200	7,000
		DSA					PMU	GEF	71600	4,071
	1.5.3 Training in climate smart livestock management	DSA for national staff to provide training for district and community council staff		X			PMU	GEF	71600	7,857
		DSA 5 Officers x 3 nights DSA 4 PMU x 3nights Accommodation 30 farmers Meals for 30 farmers x day Transport 40 people	X				PMU	GEF	71600	4,286

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
		Officers x 3 nights PMU x 3nights Accommodation 30 farmers 30 x 3 nights Meals for 30 farmers	X				PMU	GEF	75700	10,000
	1.5.4 Train all local extension staff and PMU in FFS methodology	DSA,	X				PMU	GEF	71600	3,000
		Venue	X				PMU	GEF	75700	6,286
<b>TOTAL OUTCOME 1 – GEF</b>										
										<b>145,003</b>

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
2.1 Training of technical staff of the District and Community Councils and land managers on restoring and managing ecosystems and agro-ecological landscape in a climate smart manner	2.1.1 Capacity gap analysis of technical staff of the District and Community Councils	Professional fees – Local Firm	X				PMU	GEF	71300	35,714



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
	2.1.2 Training of technical staff, PFFs and land managers on: range of locally relevant CSA / SLM technologies	DSA	X	X	X	X	PMU	GEF	71600	10,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
		duplication of training materials	X	X	X	X	PMU	GEF	74200	16,429
2.2: Local community members from the Lithipeng, Khoelenya and Thaba-Mokhele Community Councils trained on the construction	2.2.1 Identification, recruitment and training of FFS facilitators (lead farmers) for each project village (50 in total)	DSA	X				PMU	GEF	71600	2,000
		Venue	X	X			PMU	GEF	75700	8,000
		Training Materials	X	X			PMU	GEF	72500	7,857
		Venues		X	X	X	PMU	GEF	75700	1,071

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/Donor	Budget Description	Amount (USD)
and maintenance of climate-smart ecosystem rehabilitation and management interventions.	2.2.3 Study visits for 50 lead farmers (who have signed-up as FFS facilitators) and technical officers to support and facilitate establishment of FFSs (for crop, range and marginal lands) to promote CSA / SLM for land rehabilitation	DSA, Transport and Accommodation		X			PMU	GEF	71600	20,572
	2.2.4 Study tour with DPIC to SLM project within the SADC region	DSA, Transport and Accommodation	X				PMU	GEF	71600	14,286
	2.3.1 Develop an organisational strategy for the establishment of inter-council land rehabilitation committee	Meals, Venue & Transport	X				PMU	GEF	75700	2,857
	2.3.2 Support operation of inter-council land rehabilitation committee (quarterly meetings envisaged)	Meals, Venue & Transport		X			PMU	GEF	75700	2,857
2.3 Inter-council land rehabilitation committee operational in the Lithipeng, Khoelenya and Thaba-Mokhele Community Councils.	2.3.3 Inter-council committee consider developing recommendations for community bylaws for the management of natural resources	Meals, Venue & Transport			X	X	PMU	GEF	75700	1,429
		Meals, Venue & Transport					PMU	GEF	75700	1,429

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
	2.3.4 Specialist training for requesting FFSs in climate resilient interventions (see suggestions on next sheet)	Local NGO (Government technical departments) to provide specialist training to FFS	X	X	X	PMU	GEF	71300	73,325	
	2.3.5 Facilitate incorporation of recommendations into the draft bylaws on natural resources management and draft bylaws	Meals & Venue			X	PMU	GEF	75700	3,571	
	<b>Total Outcome 2</b>									
3.1 Climate-smart ecosystem rehabilitation and management interventions in three Community Councils, including: i) protection of critical fens and bogs; ii) adoption of conservation agriculture and agro-forestry practices; and iii) strategic interventions in	3.1.1 Complete community action planning for intervention areas - specifically focusing on CSA / SLM and elaborating the communities' identified needs to enhance resilience	DSA for 15 Officers	X	X		PMU	GEF	71600	1,071	
	3.1.2 Establishment of initial group of 50 to 100 FFSs and ongoing operation of schools addressing members' priority issues with focus on CSA and SLM	DSA for 15 Officers Accommodation & Meals Stationery	X	X	X	PMU	GEF	75700	110,000	
			X	X	X	PMU	GEF	72500	5,000	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)	
sensitive areas, including construction of check dams, and rehabilitation of old gullies and rills	3.1.3 Implementation of "incentive package" for FFS groups / grazing associations / CAP groups	Construction Works & Engagement of Engineering Supervision	X	X	X	X	PMU	GEF	71300	347,143	
		DSA	X	X	X	X	PMU	GEF	71600	37,500	
		Inputs	X	X	X	X	PMU	GEF	72300	573,493	
		Equipment Hire	X	X	X	X	PMU	GEF	73400	2,143	
		Design & printing of branding & labling materials	X	X			PMU	GEF	74200	3,000	
		Promotional and branding materials		X			PMU	GEF	74200	50,000	
		Contract with local NGO plus support from district and national Govt technical staff	X	X	X	X	PMU	GEF	71300	8,571	
		3.1.4 Showcasing of project products & interventions									
		3.1.5 On-going back-up support for FFS facilitators									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/Donor	Budget Description	Amount (USD)
	3.1.6 Any study tours on FFSS approaches, also i) protection of critical fens and bogs; ii) adoption of conservation agriculture and agro-forestry practices; and iii) strategic interventions in sensitive areas, including construction of check dams, and rehabilitation of old gullies and rills	Transport and DSA	X	X	X	X	GEF	71600	21,429	
3.2 A long-term strategy for monitoring and evaluating climate-smart ecosystem restoration and management interventions for the Ministry of Forestry, Range and Soil Conservation and relevant departments, including an experimental design impact evaluation using grass cover as a	3.2.1 Continue using established monitoring points at intervention sites (including on crop, range, marginal and wetlands) and set up systems – in conjunction with the MFLR – to collect data on the long-term impacts of climate-smart ecosystem rehabilitation and management measures. Monitoring points should be established at both the treatment and control sites	DSA							3,929	
	3.2.2 Participatory	DSA	X	X	X	X	GEF	71600	3,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/Donor	Budget Description	Amount (USD)
proxy for rangeland productivity.	monitoring and evaluation (M&E) system implemented at all intervention sites, including the treatment and control sites for the research programme	Stationery	X	X	X		GEF	72500	2,000	
	3.2.3 Analyse data from pilot interventions and research programmes. Collate the results for dissemination to schools, media, public institutions and other stakeholders.	DSA	X	X	X		GEF	71600	3,929	
	3.2.4 PFFs record data and upload information on project achievements to WOCAT	DSA	X	X	X		GEF	71600	714	
	Remuneration for project staff	Salary for 1 Project Driver	X	X	X		TRAC	71400	10,000	
		Salary for 3 Field Facilitators & 2 Drivers	X	X	X		GEF	71400	112,500	
		TAC & PSC Quarterly Meetings & Sites Visits	X	X	X		GEF	75700	7,143	
		Rent for Finance & Admin Officer	X				GEF	73100	4,000	
<b>Total Outcome 3: TRAC</b>										
<b>Total Outcome 3: GEF</b>										
<b>Total Outcome 3</b>										
4.1 Policy guidelines for	4.1.1 Review the existing crop, range and wetlands	Local Individual Consultant	X				GEF	71300	8,000	
<b>1,316,565</b>										
<b>1,316,565</b>										



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/Donor	Budget Description	Amount (USD)
incorporating climate science in the review / formulation processes of national sectoral strategies by the Departments of Rangelands Management and Water Affairs	management strategies and identify opportunities for strengthening policy support for climate change adaptation utilising information from the LD and SE baseline studies	Meals & Venue	X				PMU	GEF	75700	2,000
	4.1.2 Develop policy briefs for the integration of climate change adaptation into the national cropland, land management, livestock management, climate change policy, wetland and rangeland management strategies (particularly addressing CC adaptation for vulnerable groups, including youth and women)	Local Individual Consultant		X			PMU	GEF	71300	8,000
		DSA		X			PMU	GEF	75700	2,000
		Meals & Venue					PMU	GEF	75700	12,857
<b>Total Outcome 4</b>										
5.1 Strategy for improved	5.1.1 Review institutional arrangements and	Local Individual Consultant		X			PMU	GEF	71300	40,000



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				PLANNED BUDGET		
			Q1	Q2	Q3	Q4	Funding Source/ Donor	Budget Description	Amount (USD)
coordination between national and district development teams to reduce vulnerability to extreme climatic events in the Foothills, Lowlands and the Lower Senqu River Basin	prepare recommendations to improve coordination of decision-making processes and project management by DCOs, as well as the extension officers from inter alia the MFRSC and the MAFS.	Meals & Venue		X			GEF	75700	1,286

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/Donor	Budget Description	Amount (USD)
and lubricants	6.3.2 Fuel and maintenance		X	X	X	X	FAO	GEF	73400	14,286
6.4 International training workshops, meetings and conferences are organised and conducted/attended	6.4.1 Attend international meetings, conferences and trainings	Tuition Fees	X			X	PMU	GEF	75700	10,000
6.5 Printing	6.5.1 Design and printing and publications of guidelines, banners, posters	DSA & Airticket	X	X	X	X	PMU	GEF	71600	25,000
6.6 Miscellaneous		Printing and graphic design services	X	X	X	X	PMU	GEF	74200	4,143
		Communication - Airtime & Data for PMU (7 People)	X	X	X	X	PMU	GEF	72400	5,286
6.6 Mid Term Evaluation	6.6.1 IC and NC recruited and PMU support	Stationery	X	X	X	X	PMU	GEF	72500	4,286
		Water Dispenser, extension cords, laptop bags etc	X				PMU	GEF	72300	1,429
6.7 Project communication and knowledge	6.7.1 Enhance profile of project in intervention areas - signboards	Professional Fees for International Individual Consultant	X	X	X	X	PMU	GEF	71200	20,000
		Professional Fees for Local Individual Consultant	X	X	X	X	PMU	GEF	71300	8,000
		Printing and graphic design services	X	X	X	X	PMU	GEF	74200	5,714

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Resources	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source/ Donor	Budget Descriptio n	Amount (USD)
management	6.7.2 Project, UNDP Lesotho and UNDP Climate Change Adaptation websites updated with stories from the field / project achievements	DSA, transport	X	X	X	X	PMU	GEF	71600	1,071
	6.7.3 Develop and disseminate regular project newsletters (hard and soft copies)	Printing	X	X	X	X	PMU	GEF	74200	3,571
	6.7.4 Raise project profile nationally by involving trainee journalists / journalists	DSA Advertisements	X	X	X	X	PMU	GEF	71600	1,500
	6.7.5 Prepare reports / papers on project activities for publication in the scientific and development media	Advertisements & Subscription	X	X	X	X	PMU	GEF	74200	4,286
<b>Total Output 6</b>										<b>236,009</b>
<b>TOTAL TRAC</b>										<b>10,000</b>
<b>TOTAL GEF</b>										<b>1,983,830</b>
<b>GRAND TOTAL</b>										<b>1,993,830</b>

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III.