



GEF
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Ministry of Coordination of
Environment Affairs (MICOA)



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Development Programme

United Nations Development Programme

Country: Mozambique

Annual Work Plan (AWP 2015) for the Project Adaptation in the coastal zones of Mozambique

UNDAF Outcome(s): #3: Sustainable and effective management of natural resources and disaster Risk reduction benefit all people in Mozambique, particularly the most vulnerable.

UNDP Strategic Plan Environment and Sustainable Development Primary Outcome: Strengthened capacity of developing countries to mainstream climate change adaptation policies into national development plans.

UNDP Strategic Plan Secondary Outcome: MDG-based national development strategies promote growth and employment and reduce economic, gender and social inequalities.

Expected CP Outcome(s):

(Those linked to the project and extracted from the country programme document)

3.1 Institutions strengthened to develop and improve policies, strategies and plans for climate change, environmental management, and disaster risk reduction.

3.2 Integrated info systems strengthened for decision-making on disaster risk reduction, climate change and environmental management

Implementing Partner: MICOA

Responsible Partners: INGC, MINAG, (DNAE, SDAE), MAE(DNPDR), IIAM, INAM, UNCDF

Brief description

The coastal zone of Mozambique is likely to experience significant impacts as a result of climate change in the course of this century, even if the efforts expected from the international community to stabilize atmospheric greenhouse gas concentrations eventuate. Mean sea levels are expected to rise, wave climates are likely to alter; and the frequency and intensity of storms are projected to change.

More than 60% of the population lives in coastal areas either in urban or rural settings, placing significant pressure on coastal resources and natural capital. The combination of the inherent dynamic nature of coastlines, exposure to destructive maritime hazards, SLR, inadequate land-use planning and high population pressure on natural resources in coastal zones renders the Mozambican coastline highly vulnerable to the impacts of climate change, particularly climate change-induced coastal erosion. Ecosystem services, for example, those provided by mangrove swamps, dune systems and coral reefs, are critical in providing resilience against SLR and destructive maritime hazards (storm surges, tsunamis and tropical cyclones). So too is addressing the widespread poverty in coastal areas, which drives much of the degradation of ecosystems. Managed retreat, accommodation and protection are the three types of strategies available to manage sea level rise and storm surges. Each of the pilot sites has a specific set of problems and circumstances that render one of these three strategies more or less suitable. Recommendations are contained in section 2.2 and annex 5. In addition, addressing the vulnerability of communities is critical in helping to relieve pressure on ecosystem resources. Livelihoods diversification is a key aspect of this project.

The project will tackle barriers in relation to weak inter-sectoral policy coordination and development, low institutional and individual capacity to plan for climate change, and financial constraints.

The project has two Outcomes relating to the development of adaptive capacity to manage the effects of climate change on coastal resources. The project has four indicators and targets that measure adaptive capacity, in line with the GEF V Results Framework. The project will support the development of human, social, natural, physical and financial capitals to enable communities and government to continue the results delivered with this project grant.

Programme Period: 2012 - 2016 Atlas Award ID: 00062383 Project ID: 0079862 PIMS # 4069 Start date: 2012 End Date: 2016 Management Arrangements NIM	Estimated Project Budget (AWP 2015): USD 1,777,281 AWP 2015 approved budget: USD 1,777,281
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Agreed by MICOA - DNGA (Implementing Partner) _____

National Director: (Anselmina L. Liphola)



Date 12/01/15

Agreed by UNDP _____

Leoncie Bucyana
 Country Director a.i. (Leoncie Bucyana)

Date 14/1/2015

Implementing Partner

FACE authorization specimen:

MICOA Representative/position (Anselmina Liphola/National Director)



Table 1: Mozambique Annual Work Plan 2015 – Adaptation in the coastal zones of Mozambique

AWP 2015: Adaptation in the Coastal Zones of Mozambique

Project ID Expected Outputs & key Activities	Period				Responsible party	Fund	Donor	Budget description	Amount (\$)		Notes vs. Comments
	Q1	Q2	Q3	Q4							
OUTCOME 1: Coastal climate change risks integrated into key decision-making processes at the local, sub-national and national levels											
Output 1.1. A dynamic monitoring system for dunes											
1.1.1. Create an integrated system for monitoring of coastal zone of pilot sites, with community involvement, in particular women and youth, to monitor key parameters such as shoreline change.	X	X	X	X	MICOA			72500 Supplies	9,000		
1.1.2 Training of field officers in GIS mapping and in conducting community level vulnerability assessments;			X		MICOA			71600 Travel	8,000		
			X		MICOA			72500 Supplies	10,000		
1.1.3. Installation of meteorological equipment to measure climate parameters	X	X			MICOA			72200 Equipment and Furniture	10,500		
	X	X			MICOA			72100 Contractual services (Companies)	2,000		
Output 1.3 Coastal erosion risk profiles prepared for multiple coastal segment of 2 km of extension (INGC)											
1.3.1. As part of the National Risk Assessment methodology (GRIP) and in collaboration with research institutes, conduct climate and vulnerability assessments in the pilot Districts;	X	X	X	X	MICOA			71600 Travel	5,000		
	X	X	X	X	MICOA			72100 Contractual services (Companies)	10,000		
1.3.2. Develop community-based climate risk mapping and a dynamic GIS integrating SLR, winds, beach erosion and changes in the coastal zone, and water quality parameters under different climate scenarios and together with land use.	X	X			MICOA			71600 Travel	7,000		
	X	X			MICOA			72500 Supplies	8,000		

1.3.3. Scenarios for SLR and induced coastal erosion in Mozambique assessed on the basis of local expertise (Provincial offices of INGC and MICOA, UEM and others), regional and global Climate Change models, downscaling and extending results work into the three specific Provinces of concern to this project: Pemba, Zambezia and Inhambane		X	X	X	MICOA			71600 Travel	5,000		
		X	X	X	MICOA			72300 Materials & Goods	5,000		
		X	X	X	MICOA			72500 Supplies	5,000		
1.3.4 Develop coastal risk profiles based on community-level data and using GIS techniques and integrated modelling exercises for 100-year return period and other ancillary data		X	X		MICOA			71600 Travel	3,000		
		X	X		MICOA			72300 Materials & Goods	3,000		
		X	X		MICOA			72500 Supplies	3,000		
1.3.5 Establish conservative long-term erosion shoreline retreat value and other key erosion hazards to help land use planning in coastal areas.			X	X	MICOA			72500 Supplies	9,000		
Output 1.4 Land-use planning guidelines developed that incorporate the coastal erosion risk profiles. (MICOA)											
1.4.2 Convene Government meetings to discuss how the results of the climate risk and vulnerability profiles should be used to adjust regulations and policies governing the coastal zone		X			MICOA			72500 Supplies	2,500		
1.4.4 Use Risk Mapping output and other ancillary data from CRP, CVA to develop land use planning guidelines and processes.			X	X	MICOA			71600 Travel	2,500		
			X	X	MICOA			72300 Materials & Goods	2,500		
Output 1.5 Toolkit developed outlining methodologies used to assess climate change risks, adaptation planning and implementation, cost effectiveness analysis and a replication plan for Mozambique. (INGC).											
1.5.2 Bring together methodological approaches and results from Outputs 1.1, 1.3 and 1.4 into one publication		X	X	X	MICOA			74200 Audio-visual & Print production costs	4,000		
1.5.3 Convene a stakeholder meeting to validate toolkit messages			X		MICOA			72500 Supplies	3,000		
Output 1.6. Agricultural extension Services trained to support vulnerable communities in Pemba, Pebane and Závora to transition to climate-resilient livelihoods (MINAG; INAM; IIAM).											
1.6.2 Develop a training programme to be delivered to agricultural extension officers working within SDAE to aid the adaptation of extension techniques to allow for climate change risks and impacts	X	X			MICOA			72100 Contractual services (Companies)	20,000		
1.6.3 Deliver climate based (risk and opportunities) Extension Service (CES) package to strengthen/develop the capacity of vulnerable local communities and local disaster risk management communities in Pemba, Pebane and Inharrime.	X	X	X	X	MICOA			72300 Materials & Goods	8,000		

Output 1.7. Partnership established between INAM- Agro met Advisory Service (AAS), CES and the Media Institute (ICS) to broadcast through community radio climate forecasts and adaptation advice (MINAG; IIAM, INGC)										
1.7.1 Tailored Agro met Advisory Service (AAS), including climate forecasts and adaptation advice for coastal communities produced with partnership between CES and INAM	X	X	X	X	MICOA			71600 Travel	3,000	
	X	X	X	X	MICOA			72200 Equipment and Furniture	5,000	
	X	X	X	X	MICOA			71400 Contractual services (individuals)	5,000	
	X	X	X	X	MICOA			72500 Supplies	2,000	
1.7.2 Tailored AAS, climate forecasts and adaptation advice broadcast through ICS community radio network	X	X	X	X	MICOA			71600 Travel	5,000	
	X	X	X	X	MICOA			72200 Equipment and Furniture	5,000	
	X	X	X	X	MICOA			72500 Supplies	5,000	
Total Outcome 1									175,000	
OUTCOME 2 Adaptive capacity of coastal communities improved and coastal zone resilience to climate change enhanced.										
Output 2.1 Micro-financing extended to each of the seven project sites in Pemba, Pebane and Inharrime, to disburse adaptation financing and capacity development for livelihood enhancement and diversification, to reduce vulnerability to climate change. (MICOA).										
2.1.1. Implement the provision of financial services in the 7 communities to facilitate the adaptation to climate change, a) initial diagnosis, incl. contacts and initial work with partners, b) definition of climate change adaptation products, c) development of specific business plans (CCOM and Tseco), d) trainings for customers on financial products and credit management, e) Configuration of the information and management System (SIG) for introduction of new financial products, f) disbursements of the first credits and follow-up, (between groups, individual, associations, and within PCR)	X	X	X	X	MICOA			72100 Contractual Services-Companies	557 000	
2.1.2. Conduct technical assistance / training to Microfinance Institutions Staff, customers and local communities to acquire skills and tools to increase sustainable income generation activities on: climate change, adaptation techniques in agriculture, fishery and in business management	X	X	X	X	MICOA			72100 Contractual Services-Companies	144,100	
2.1.3. Provide technical assistance to MFIs to enable them to offer financial products to reduce vulnerability to climate change as well as services / social protection	X	X	X	X	MICOA			71200 International consultants	45,000	
	X	X	X	X	MICOA			71400 Contractual	15,000	

mechanisms such as micro insurance									Services-Individuals			
	X	X	X	X	MICOA				72100 Contractual Services-Companies	20,000		
Output 2.2 Adaptation investment plan developed for each of the seven pilot sites in Pemba, Pebane and Inharrime for community-level CCA measures such as small-scale infrastructure and ecosystem-based measures. (MICOA).												
2.2.1 .Convene meetings with project partners to finalize the specifications for selected climate change adaptation measures to submit to the Investment Committee and also allow the preparation and approval of the terms of reference for hiring contractors	X				MICOA				75700 Trainings, workshops and Conf.	1,500		
2.2.2.Perform further studies for the climate change adaptation measures (where applicable)	X				MICOA				71400 Contractual Services-Individuals	500		
	X				MICOA				72100 Contractual Services-Companies	500		
	X				MICOA				72500 Supplies	500		
2.2.3 Scope out capacity development needs for implementation of adaptation measures and elaborate the training plans	X				MICOA				72500 Supplies	1,500		
2.2.5 Deliver additional support to the communities during the implementation of the climate change adaptation measures	X	X	X	X	MICOA				72500 Supplies	9,000		
Output 2.3 Priority community-based adaptation projects implemented among 10,000 households in the seven pilot sites in Pemba, Pebane and Inharrime, focused on resilient livelihoods and community-level adaptation measures, including ecosystem protection and enhancement (MICOA).												
2.3.2 Implement the climate change adaptation measures	X	X			MICOA				72100 Contractual Services-Companies	650,000		
2.3.4. Systematic follow up on-site.	X	X	X	X	MICOA				71200 International consultants	15,000		
	X	X	X	X	MICOA				71400 Contractual Services-Individuals	50,000		
	X	X	X	X	MICOA				71600 Travel	15,000		
Output 2.4 Learning and results disseminated to promote replication through public awareness campaigns, exposure visits and national workshop (MICOA)												
2.4.1 Public awareness campaign for community residents of Pemba, Pebane and Inharrime on climate change risks and costs and benefits of different adaptation options	X	X	X	X	MICOA				72500 Supplies	6,000		
2.4.2 Produzir vídeo participativo e programas de rádio comunitária sobre as abordagens de adaptação bem sucedidas, baseadas na comunidade			X	X	MICOA				74200 Audio Visual & Print Prod Costs	9,000		
2.4.3 At least one exposure visits to bring decision-			X		MICOA				71600 Travel	15,000		

makers and planners at the national, provincial and municipal level who are not already engaged directly in the project organized and conducted to experience successfully demonstrated adaptation measures first hand											
2.4.5 Knowledge products developed for local and international audiences			X	X	MICOA			74200 Audio Visual & Print Prod Costs	6,000		
2.4.6 Project website set up in year 1 to promote awareness and understanding of the project objective and methodology	X	X	X	X	MICOA			74200 Audio Visual & Print Prod Costs	2,000		
Total: Outcome 2									1,532,600		
3. Monitoring and Evaluation											
3.1. Conduct regular field visits and project monitoring activities to the three project implementation sites, including assessing the level of project implementation and undertake appropriate measures to ensure good project results achievement by UNDP Country Office Project Management Team	X	X	X	X	MICOA			71600 Travel	10,000		
3.2. Conduct Project Auditing		X			MICOA			72100 Contractual Services-Companies	10,000		
TOTAL Monitoring and Evaluation									20,000		
4. Project Management											
4.1 Purchase of project equipments (and support to the Project Management team (fuel, convey of Project board meetings and Project Steering Committee meetings) and other related management costs	X	X	X	X	MICOA			72100 Contractual Services-Companies	8,681		
	X	X	X	X	MICOA			72300 Materials & Goods	5,000		
	X	X	X	X	MICOA			75700 Trainings, workshops and Conf.	3,000		
	X	X	X	X	MICOA			72500 Supplies	3,000		
TOTAL Project Management									19,681		
TOTAL (BUDGET AWP 2015)									1,777,281		