



Global Environmental Fund



**United Nations Development
Programme**

United Nations Development Programme

Country: Mozambique

Annual Work Plan (AWP 2013) 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 - 2015
Atlas Award ID: 00062383
Project ID: 0079862
PIMS # 4069
Start date: 1 January 2012
End Date: 30 September 2015
Management Arrangements NIM

Estimated Project Budget (AWP 2013): (USD 913 176,00)

AWP 2013: approved budget: (USD 913 176, 00)

Agreed by MICOA - DNGA (Implementing Partner)

National Director (Anselmina L. Liphola)

Date 14/02/2013



Agreed by (UNDP)

National Director a.i (Ilaria Carnevali)

Date

14/02/13



Table 1: Mozambique Annual Work Plan 2013 – Adaptation in the coastal zones of Mozambique

AWP 2013: 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. (USD 60300)	X				MICOA			71200 International consultants	4000	
		X				MICOA			71300 Local consultant	50000	
		X				MICOA			72100 Contractual services (Companies)	2000	
		X				MICOA			72500 Supplies	2000	
		X				MICOA			74200 Audiovisual & Print production costs	2000	
		X				MICOA			74500 Miscellaneous	300	
	1.1.2 Training of field officers in GIS mapping and in conducting community level vulnerability assessments; (USD 45800)	X	X			MICOA			71200 International consultants		
		X	X			MICOA			71300 Local consultant	3000	

	X	X		MICOA				72100 Contractual services (Companies)	2000	
	X	X	X	MICOA				71300 Local Consultant	34500	
	X	X		MICOA				71600 Travel	4000	
	X	X	X	MICOA				72500 Supplies	2000	
	X	X		MICOA				74200 Audiovisual & Print production costs	200	
	X	X		MICOA				74500 Miscellaneous	100	
1.1.3. Installation of meteorological equipment to measure climate parameters (USD 87300)	X	X	X	INAM				71200 International consultants		
		X	X	INAM				71300 Local consultant	30000	
		X	X	INAM				72100 Contractual services (Companies)	50000	
		X	X	INAM				71600 Travel	5000	
		X	X	INAM				72500 Supplies	2000	
		X	X	INAM				74200 Audiovisual & Print production costs	200	
		X	X	INAM				74500 Miscellaneous	100	
Output 1.2. A Climate Change Risk Information Centre made operational within an existing institution to facilitate production of climate risk assessments in other coastal zones in Mozambique. (INGC)										
1.2.1 Convene cross-ministerial meeting to agree where climate change risk information data centre is to be located; (USD 3300)	X	X		INGC				71200 International consultants	0	
	X	X		INGC				71300 Local consultant	0	
	X			INGC				72100 Contractual services (Companies)	0	
	X	X		INGC				72500 Supplies	1000	
	X	X		INGC				74200 Audiovisual & Print production costs	2200	
				INGC				74500 Miscellaneous	100	
1.2.2 Identify major data gaps for a climate risk reduction planning process; (USD3 2300)	X	X		INGC				71200 International consultants	0	
	X	X		INGC				71300 Local consultant	31000	

1.2.3 Establish an institutional mechanism for data and information handling with indication of: information flow, forms, formats, time frame, responsibilities; (USD 6300)	X	X			INGC			72100 Contractual services (Companies)			
	X	X			INGC			72500 Supplies	1000		
	X	X			INGC			74200 Audiovisual & Print production costs	200		
	X	X			INGC			74500 Miscellaneous	100		
	X	X	X		INGC			71200 International consultants	3000		
		X	X		INGC			71300 Local consultant	2000		
		X	X		INGC			72100 Contractual services (Companies)	0		
		X	X		INGC			72500 Supplies	1000		
		X	X		INGC			74200 Audiovisual & Print production costs	200		
		X	X		INGC			74500 Miscellaneous	100		
1.2.4 Streamlining of digital information and make it freely available to government planners, investors and coastal managers. (USD 5100)			X		INGC			71200 International consultants			
			X		INGC			71300 Local consultant	2000		
			X		INGC			72100 Contractual services (Companies)	2000		
			X		INGC			72500 Supplies	1000		
			X		INGC			74200 Audiovisual & Print production costs	0		
			X		INGC			74500 Miscellaneous	100		
	Output 1.3 Coastal erosion risk profiles prepared for multiple coastal segment of 2 km of extension (INGC)	X	X			INGC			71200 International consultants	3500	
		X	X			INGC			71300 Local consultant	2000	
		X	X			INGC			72100 Contractual services (Companies)	0	
		X	X			INGC			71600 Travel	5000	
X		X			INGC			72500 Supplies	2000		
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 (USD 12600)											

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. (USD 14100)	X	X	X	INGC	74200 Audiovisual & Print production costs	0	
	X	X	X	INGC	74500 Miscellaneous	100	
	X	X	X	INGC/INA HINA	71200 International consultants	5000	
	X	X	X	INGC/INA HINA	71300 Local consultant	2000	
	X	X	X	INGC/INA HINA	72100 Contractual services (Companies)	5000	
	X	X	X	INGC/INA HINA	72500 Supplies	2000	
	X	X	X	INGC/INA HINA	74200 Audiovisual & Print production costs	0	
	X	X	X	INGC/INA HINA	74500 Miscellaneous	100	
		X	X	INGC	71200 International consultants	3000	
		X	X	INGC	71300 Local consultant	2500	
		X	X	INGC	72100 Contractual services (Companies)	5000	
	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; (USD 114600)		X	X	INGC	71600 Travel	2000
		X	X	INGC	72500 Supplies	2000	
		X	X	INGC	74200 Audiovisual & Print production costs	0	
x		x	x	MICOA	71300 Local Consultant	100000	
		X	X	INGC	74500 Miscellaneous	100	
X		X	X	INGC	71200 International consultants	2000	
X		X	X	INGC	71300 Local consultant	2000	
X		X	X	INGC	72100 Contractual services (Companies)	3000	
X		X	X	INGC	71600 Travel	2000	
X		X	X	INGC	72500 Supplies	1000	
		X	X	INGC	74200 Audiovisual & Print production costs	0	
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; (USD 10200)			X	X	INGC	74500 Miscellaneous	100
	X	X	X	INGC	71200 International consultants	2000	
	X	X	X	INGC	71300 Local consultant	2000	
	X	X	X	INGC	72100 Contractual services (Companies)	3000	
	X	X	X	INGC	71600 Travel	2000	
	X	X	X	INGC	72500 Supplies	1000	
		X	X	INGC	74200 Audiovisual & Print production costs	0	
		X	X	INGC	74500 Miscellaneous	100	
		X	X	INGC	71200 International consultants	2000	
		X	X	INGC	71300 Local consultant	2000	
		X	X	INGC	72100 Contractual services (Companies)	3000	
		X	X	INGC	71600 Travel	2000	

1.3.5 Establish conservative long-term erosion shoreline retreat value and other key erosion hazards to help land use planning in coastal areas. (USD 10500)	X	X			INGC			74200 Audiovisual & Print production costs	0	
	X	X			INGC			74500 Miscellaneous	200	
		X	X		INGC			71200 International consultants		
		X	X		INGC			71300 Local consultant	6500	
		X	X		INGC			72100 Contractual services (Companies)	3000	
		X	X		INGC			72500 Supplies	1000	
		X	X		INGC			74200 Audiovisual & Print production costs	300	
		X	X		INGC			74500 Miscellaneous	200	
	Output 1.4 Land-use planning guidelines developed that incorporate the coastal erosion risk profiles. (MICOA)									
	1.4.1 Review current land use planning guidelines and processes (fragmented across different sectors and government departments) to identify gaps and shortfalls; (USD 2500)	X	X			MICOA			71200 International consultants	
X		X			MICOA			71300 Local consultant	0	
X		X			MICOA			72100 Contractual services (Companies)		
X		X			MICOA			71600 Travel	1000	
X		X			MICOA			72500 Supplies	1000	
X		X			MICOA			74200 Audiovisual & Print production costs	300	
X		X			MICOA			74500 Miscellaneous	200	
X		X			MICOA			71200 International consultants		
X		X			MICOA			71300 Local consultant	0	
X		X			MICOA			72100 Contractual services (Companies)		
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; (USD 1500)	X	X			MICOA			72500 Supplies	1000	
	X	X			MICOA			74200 Audiovisual & Print production costs	300	
	X	X			MICOA			74500 Miscellaneous	200	
	X	X			MICOA			71200 International consultants		
	X	X			MICOA			71300 Local consultant	0	
	X	X			MICOA			72100 Contractual services (Companies)		
	X	X			MICOA			72500 Supplies	1000	
	X	X			MICOA			74200 Audiovisual & Print production costs	300	
	X	X			MICOA			74500 Miscellaneous	200	
	X	X			MICOA			71200 International consultants	0	
1.4.3 Carry out training needs analysis for each relevant Ministry and deliver	X	X			MICOA			72100 Contractual services (Companies)		
	X	X			MICOA			72500 Supplies	1000	
	X	X			MICOA			74200 Audiovisual & Print production costs	300	
	X	X			MICOA			74500 Miscellaneous	200	
	X	X			MICOA			71200 International consultants	0	
	X	X			MICOA			72100 Contractual services (Companies)		
	X	X			MICOA			72500 Supplies	1000	
	X	X			MICOA			74200 Audiovisual & Print production costs	300	
	X	X			MICOA			74500 Miscellaneous	200	
	X	X			MICOA			71200 International consultants	0	

trainings: (USD 1200)

X	X				MICOA				consultants			
	X				MICOA				71300 Local consultant	0		
X	X				MICOA				72100 Contractual services (Companies)	0		
X	X				MICOA				72500 Supplies	1000		
X	X				MICOA				74200 Audiovisual & Print production costs	0		
X	X				MICOA				74500 Miscellaneous	200		
	X			X	MICOA				71200 International consultants			
	X			X	MICOA				71300 Local consultant	0		
	X			X	MICOA				72100 Contractual services (Companies)	0		
	X			X	MICOA				71600 Travel	2000		
	X			X	MICOA				72500 Supplies	1000		
	X			X	MICOA				74200 Audiovisual & Print production costs	300		
	X			X	MICOA				74500 Miscellaneous	200		

1.4.4 Use Risk Mapping output and other ancillary data from CRP, CVA to develop land use planning guidelines and processes. (USD 5500)

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).

1.5.1. Cost-effectiveness analysis developed for each type of adaptation measure implemented and project information sheets produced to document the results, and disseminated (USD 1100)	X	X				INGC			71200 International consultants	0		
	X	X				INGC			71300 Local consultant	0		
	X	X				INGC			72100 Contractual services (Companies)	0		
	X	X				INGC			72500 Supplies	1000		
	X	X				INGC			74200 Audiovisual & Print production costs	0		
	X	X				INGC			74500 Miscellaneous	100		
	X	X				INGC			71200 International consultants	0		
	X	X				INGC			71300 Local consultant	0		

1.5.2 Bring together methodological approaches and results from Outputs 1.1, 1.3 and 1.4 into one publication; (USD 1100)

1.5.3 Convene a stakeholder meeting to validate toolkit messages. (USD 1100)	X	X			INGC			72100 Contractual services (Companies)	0		
	X	X			INGC			71600 Travel	0		
	X	X			INGC			72500 Supplies	1000		
	X	X			INGC			74200 Audiovisual & Print production costs	0		
	X	X			INGC			74500 Miscellaneous	100		
			X		INGC			71200 International consultants	0		
			X		INGC			71300 Local consultant			
			X		INGC			72100 Contractual services (Companies)	0		
			X		INGC			71600 Travel	0		
			X		INGC			72500 Supplies	1000		
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).			X		INGC			74200 Audiovisual & Print production costs	0		
			X		INGC						
			X		INGC			74500 Miscellaneous	100		
	1.6.1 Identification adaptation-related elements of subsistence farming system to incorporate into climate based Extension Service (CES) training with support of the Ministry of Agriculture, IIAM and INAM-Agro met Advisory Service (AA) (USD 4100)	X	X			MINAG/IN AM/IIAM			71200 International consultants		
		X	X			MINAG/IN AM/IIAM			71300 Local consultant	0	
		X	X			MINAG/IN AM/IIAM			72100 Contractual services (Companies)	1000	
		X	X			MINAG/IN AM/IIAM					
									71600 Travel	2000	
		X	X			MINAG/IN AM/IIAM			72500 Supplies	1000	
		X	X			MINAG/IN AM/IIAM			74200 Audiovisual & Print production costs	0	
X		X			MINAG/IN AM/IIAM			74500 Miscellaneous	100		

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; (USD 4100)	X	X			AM/IIAM				71200 International consultants	0		
	X	X			MINAG/IN AM/IIAM				71300 Local consultant	0		
	X	X			MINAG/IN AM/IIAM				72100 Contractual services (Companies)	1000		
	X	X			MINAG/IN AM/IIAM				71600 Travel	2000		
	X	X			MINAG/IN AM/IIAM				72500 Supplies	1000		
	X	X			MINAG/IN AM/IIAM				74200 Audiovisual & Print production costs	0		
	X	X			MINAG/IN AM/IIAM				74500 Miscellaneous	100		
		X	X		MINAG/IN AM/IIAM				71200 International consultants			
		X	X		MINAG/IN AM/IIAM				71300 Local consultant	0		
		X	X		MINAG/IN AM/IIAM				72100 Contractual services (Companies)	0		
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 (USD 1100)		X	X		MINAG/IN AM/IIAM				72500 Supplies	1000		
		X	X		MINAG/IN AM/IIAM				74200 Audiovisual & Print production costs	0		
		X	X		MINAG/IN AM/IIAM				72100 Contractual services (Companies)	0		
		X	X		MINAG/IN AM/IIAM				72500 Supplies	1000		
		X	X		MINAG/IN AM/IIAM				74200 Audiovisual & Print production costs	0		
		X	X		MINAG/IN AM/IIAM				74500 Miscellaneous	100		
	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; (USD6300)		X	X		MINAG/IIA M/INGC				71200 International consultants	2000	
			X	X						71300 Local consultant	0	
			X	X						72100 Contractual services (Companies)	3000	
		X	X		MINAG/IIA M/INGC				72500 Supplies	1000		

			X	X	MINAG/IIA M/INGC		74200 Audiovisual & Print production costs	200	
			X	X	MINAG/IIA M/INGC		74500 Miscellaneous	100	
	X		X	X	MINAG/IIA M/INGC		71200 International consultants	0	
	X		X	X	MINAG/IIA M/INGC		71300 Local consultant	0	
	X		X	X	MINAG/IIA M/INGC		72100 Contractual services (Companies)	0	
	X		X	X	MINAG/IIA M/INGC		72500 Supplies	1000	
	X		X	X	MINAG/IIA M/INGC		74200 Audiovisual & Print production costs	200	
	X		X	X	MINAG/IIA M/INGC		74500 Miscellaneous	100	
Total Outcome 1									
354500									

1.7.2 Tailored AAS, climate forecasts and adaptation advice broadcast through ICS community radio network; (USD 1300)

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. (UNCDF).

	X				UNCDF		71300 Local consultant	10000	
	X				UNCDF		72100 Contractual services (Companies)	13000	
	X				UNCDF		71600 Travel	1000	
	X				UNCDF		74500 Miscellaneous	2000	
	X	X			UNCDF		71300 Local consultant	2000	
	X	X			UNCDF		72100 Contractual services (Companies)	5000	
	X	X			UNCDF		71600 Travel	1000	
	X	X			UNCDF		74500 Miscellaneous	0	
	X				UNCDF		71300 Local	2000	

2.1.1. Toolkit developed outlining methodology approach and support used to implement microfinance component (Mapping of partners Concept note, training plan, manual of procedures) (USD 26000)

2.1.2. Call for proposals launched for MFIs to offer financial products (i.e. credit, savings) tailored to the identified adaptation needs of the local communities) (USD 8000)

2.1.3. Carry out financial, organizational, and institutional assessment for all

bidders received; (USD 8000)										consultant				
		X								72100 Contractual services (Companies)	3000			
		X								71600 Travel	1000			
		X								74500 Miscellaneous	2000			
	2.1.4. Signing of a performance-based contract with UNCDF to transfer the grant to the MFI; (grant for FSP and national expert recruited) (USD 126436)										71300 Local consultant	20000		
			X								72100 Contractual services (Companies)	105436		
											71600 Travel	1000		
											74500 Miscellaneous	0		
		2.1.5. Provide trainings/technical assistance to the local communities to acquire the skills and tools for sustainable and increased income generating activities (USD 11000)		X								71300 Local consultant	5000	
				X								72100 Contractual services (Companies)	5000	
			X								71600 Travel	1000		
			X								74500 Miscellaneous	0		
2.1.6. Provide technical assistance to MFIs to enable them to offer financial products targeted at reducing vulnerability to climate change as well as social protection services/mechanisms such as micro-insurance to reduce vulnerability to climate change. (USD 8000)				X								71300 Local consultant	5000	
				X								72100 Contractual services (Companies)	2000	
			X								71600 Travel	1000		
			X								74500 Miscellaneous	0		
	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 community meetings to rehearse the recommendations from the PPG phase and get feedback on process for moving forward to final selection of community-level adaptation measures; (USD 8000)		X	X	X							71300 Local consultant	2000	
		X	X	X							72100 Contractual services (Companies)	3000		
		X	X	X							71600 Travel	1000		
		X	X	X							74500 Miscellaneous	2000		
		2.2.2 Based on short-listed options in the CZM report and the VCA, identify final list of CCA options to be funded by grant for each pilot area (i.e. public goods) based on cost-effectiveness and feasibility analysis; (USD 3000)	X	X								71300 Local consultant	2000	
X			X	X							72100 Contractual services (Companies)	0		
X			X								71600 Travel	1000		

2.2.3 Scope out capacity development needs for implementation of adaptation measures; (USD 7000)	X	X		/UNCDF					74500 Miscellaneous	0		
	X	X	X	MICOA /UNCDF					71300 Local consultant	2000		
		X	X	MICOA /UNCDF					72100 Contractual services (Companies)	3000		
		X	X	MICOA /UNCDF					71600 Travel	1000		
		X	X	MICOA /UNCDF					74500 Miscellaneous	1000		
		X	X	UNCDF					71300 Local consultant	30240		
		X	X	UNCDF					72100 Contractual services (Companies)	3000		
		X	X	UNCDF					71600 Travel	1000		
		X	X	UNCDF					74500 Miscellaneous	0		
		X	X	UNCDF					71300 Local consultant	2000		
		X	X	UNCDF					72100 Contractual services (Companies)	0		
	2.2.4 Produce appropriate training materials and deliver training; (USD 34240)		x	x	UNCDF					72200 Equipment & Furniture	100000	
		x	x	UNCDF					71300 Local Consultant	15000		
		X	X	UNCDF					71600 Travel	1000		
		X	X	UNCDF					74500 Miscellaneous	0		
		X	X	UNCDF					71300 Local consultant	2000		
		X	X	MICOA					72100 Contractual services (Companies)	0		
2.2.5 Deliver additional support as needed. (USD 118000)		x	x	UNCDF					72200 Equipment & Furniture	100000		
				UNCDF					71300 Local Consultant	15000		
		X	X	UNCDF					71600 Travel	1000		
		X	X	UNCDF					74500 Miscellaneous	0		
		X	X	UNCDF					71300 Local consultant	2000		
		X	X	UNCDF					72100 Contractual services (Companies)	0		
		X	X	MICOA					72200 Equipment & Furniture	100000		
		x	x	UNCDF					71300 Local Consultant	15000		
		X	X	UNCDF					71600 Travel	1000		
		X	X	UNCDF					74500 Miscellaneous	0		
	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 (UNCDF; MICOA).											
2.3.1 Provision of technical support in the design of communities' selected community-level adaptation measures; (USD 21000)	X	X	X	MICOA					71300 Local consultant	10000		
	X	X	X	MICOA					72100 Contractual services (Companies)	10000		
	X	X	X	UNCDF					71600 Travel	1000		
	X	X	X	UNCDF					74500 Miscellaneous	0		
		X	X	MICOA/UN					71300 Local	2000		
		X	X	MICOA					71300 Local consultant	10000		
2.3.2 Agreement reached with communities on contribution to the projects, and		X	X	MICOA					72100 Contractual services (Companies)	10000		
		X	X	UNCDF					71600 Travel	1000		
		X	X	UNCDF					74500 Miscellaneous	0		
		X	X	UNCDF					71300 Local	2000		
		X	X	MICOA					71300 Local consultant	10000		
		X	X	MICOA					72100 Contractual services (Companies)	10000		

management plan for future operation including maintenance costs; (USD 3000)																											
2.3.3. Equipment, tools and material purchased; (USD 19000)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
2.3.4. Systematic follow up on-site. (USD 2000)																											
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; (USD 4000)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
2.4.2 Project website set up in year 1 to promote awareness and understanding of the project objective and methodology. (USD 7000)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	

Total: Outcome 2										413676
3. Monitoring and Evaluation										
3.1. Conduct regular field visits 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	X	UNDP				30000
3.2. Allocated budget to conduct Monitoring visits in the project sites	X	X	X	X	X	UNDP				20000
3.3. Conduct Project Auditing	X	X	X	X	X	UNDP				5000
TOTAL Monitoring and Evaluation										55000
4. Project Management										
4.1 Purchase of project equipments (desktops, laptops, fax, Camara machines and GPS, projector machines and scanner machines), project vehicles and motorbikes for project implementation activities and support to the Project Management team (fuel, convey of Project board meetings and Project Steering Committee meetings) and other related management costs (MICOA	X	X	X	X	X	MICOA			71600 Travel	9000
	X	X	X	X	X	MICOA			72200 Equipment & Furniture	75000
	X	X	X	X	X	MICOA			72500 Office Supplies	3000
	X	X	X	X	X	MICOA			74200 Audiovisual & Print production costs	3000
TOTAL Project Management										90 000
TOTAL (BUDGET AWP 2013)										913 176.00