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2018 Annual Work Plan: Global Environmental Facility- Least Developed Countries Fund
Climate Proofing Local Development Gains in Urban and Rural areas of Machinga and Mangochi Districts
Country: Malawi

UNDAF and CPD Outcome 1.3: Targeted population in selected districts benefit from effective management of environment; natural resources; climate change and disaster risk by 2019.

Expected CPD Output: National policies, local and national institutions effectively support equitable and sustainable economic growth and food security by 2018

UNDAF Output(s):

- 1.3. 1 Environment, natural resources, climate change, and disaster risk management mainstreamed in policies, development plans and programmes at national level and implemented in 14 disaster-prone districts
- 1.3. 2 Data and knowledge on the impact of climate change, environmental and natural resources degradation and natural disaster collected and made accessible to decision makers in Government, Private Sector and Civil Society
- 1.3. 3 Targeted population in selected districts benefit from effective management of environment, natural resources, climate change and disaster risk by 2018

- Project Outcomes:**
- 1: The impact of ecosystems degradation in aggravating vulnerability to climate change risks and reducing resilience of development gains understood and integrated into key decision-making processes at the local, sub-national and national levels.
 - 2: Skills and operational capacity of District, EPA and TA level technical officers to support implementation, maintenance and monitoring of the activities under component 1 and to mainstream climate risks into all local development process (skills, legislation, information)
 - 3: Public and domestic water harvesting, storage and distribution reduces climate change driven flooding and regulates availability of water throughout the year in flood & drought hotspots
 - 4: Rehabilitation of badly degraded forests, protection of riverbanks, lake shores and urban infrastructure
 5. Productivity of agriculture supported by adoption of climate smart agriculture practices

Executing Entity / Implementing Partner: UNDP /Ministry of Natural Resources, Energy and Environment

Implementing Entity / Responsible Partners: MoFEP, MOAWD, MOLHUD, MOLGRD, DICE, LUANAR, University of Malawi, Mangochi and Machinga District Councils.

IRRF Indicators (Output 1.4):

1.4.2.A.1.1 Extent to which implementation of comprehensive measures- plans, strategies, policies, programmes and budgets- to achieve low-emission and climate-resilient development objectives had improved (Milestone: 2018: 4)

Corresponding activities in Annual Work-Plan: 1.2.3; 2.1.1; 2.1.2; 2.1.3; 2.1.4; 2.1.8

Brief Description

Inadequate mainstreaming of climate change considerations into Malawi national programmes exposes to increase risk the development gains from over US\$300 million investments in agricultural input subsidy, decentralization, irrigation expansion, and disaster risk reduction. While healthy ecosystems can provide a cost-effective means of adaptation to climate change, the country's natural ecosystems continue to be threatened by over-exploitation and inappropriate /weak management and technical capacity; while limited knowledge and inadequate financing reduces the effectiveness of resource users and government's efforts to 'climate proof' development programmes at local, district and national levels.

Malawi has a high risk of climatic and hydrological hazards which include floods, dry spells affecting the country, almost yearly. This is particularly challenging for rural populations who depend largely on natural resources, ecosystem services and smallholder rain-fed farming to feed their families and support their livelihoods. Because of the country's vulnerability to climate change impacts, responding to such high risks of climate change requires innovative approaches that focus on community-driven participatory planning, the implementation and promotion of sustainable technologies, policies and livelihood strategies, and a consistent focus on putting locally-driven needs first. The goal of the project is to secure the development and food security gains from the baseline programs by empowering communities to integrate climate risk considerations in the development policies, plans, projects and actions. The project is providing knowledge, tools, capacities and methodologies for the adoption of an ecosystems and community based approach to adaptation, which is more effective in enabling climate vulnerable people to plan for and adapt to the impacts of climate change; benefiting over 458,371 in 91,674 households.

Knowledge is being generated and used to formulate comprehensive community based adaptation plans. Ecological and physical infrastructure measures for water management are being adopted to regulate baseflow and reduce risk of climate change driven floods while mitigating against droughts. In addition, climate smart agriculture and safe post-harvest management technologies and practices are supported to lead to enhanced production, reduction in grain loss and thus increased food security.

2018 inaugurates the second half of project implementation, which focuses on consolidating and sustaining interventions from the period between 2015 and 2017 through: supporting Mangochi and Machinga districts councils to deepen their knowledge of climate change adaptation integration in planning and budgeting processes; increasing community ownership of climate change adaptation process through capacity strengthening of community-based institutions through access to mini-grants to support community-based champions for climate adaptation; demonstration and promotion of innovative livelihoods and value chains in agro and non-agro enterprises; demonstration of integrated ecosystem-based approaches to water harvesting and usage; building horizontal and vertical knowledge management structures to effectively share best practices with other districts and at national level.


Programme Period:	5 years
Atlas Award ID:	80319
Project ID:	90060
PIMS #	4508
Start date:	July 2014
End Date	June 2019
Management Arrangements	NEX

Total Estimated Budget for 2018:	US\$ 1,491,950.00
Of which:	
GEF/LDCF	US\$ 1,491,950.00
TOTAL:	US\$ 1,491,950.00

SIGNATURE PAGE

Agreed by Lead Coordinating/Implementing Partner

Ministry of Natural Resources Energy and Mining –


Date: 27.12.17




Lilongwe, Malawi

Approved by UNDP Agency

United Nations Development Program (UNDP)

Date: 27.12.17




Lilongwe, Malawi

Output	Planned Activities	Indicators	Target	Time frame				Planned Budget			
				Q1	Q2	Q3	Q4	Responsible party	Sources of funds	Budget Description	Amount (USD)
Outcome 1: The impact of ecosystems degradation in aggravating vulnerability to climate change risks and reducing resilience of development gains understood and integrated into key decision-making processes at the local, sub-national and national levels.											
Output 1.2: Comprehensive landscape adaptation plans formulated using the information generated under output 1.1, complemented by community based resilience assessments	Monitor CoBRA Implementation & update Community Adaptation Plans 1.2.2. Support the review process and updating of community adaptation plans with staff and community members	6 CAPs updated/refined	6 CAPs	x	x			EAD project team			0
AWP Indicator 1.2: Number of CoBRA plans in place & in use Baseline: 0 2018 Target: 6 Community adaptation plans updated/refined											
Sub Total Outcome 1 :											
0											
Output	Planned Activities	Indicators	Target	Time frame				Planned Budget			
				Q1	Q2	Q3	Q4	Responsible party	Sources of funds	Budget Description	Amount (USD)
Outcome 2: Skills and operational capacity of District, EPA and TA level technical officers to support implementation, maintenance and monitoring of the activities under component 1 and to mainstream climate risks into all local development process (skills, legislation, information)											

<p>Output 2.1: Operational capacity of the service boosted to enable communities to mainstream climate risk considerations into the implementation of baseline programs:</p> <p>AWP Indicator 2.1: Community involvement in monitoring vulnerability</p> <p>Baseline: 0</p> <p>2018 Target: 20% of targeted population affirming ownership of adaptation processes (disaggregated by gender)</p>	<p>Activity 2.1: Enhance community resilience and sharing of climate adaptation information, knowledge, and skills</p> <p>2.1.1. Link with media houses to disseminate climate risk information to increase community based early warning and seasonal risk monitoring alertness.</p> <p>2.1.2. Organize stakeholders' exposure visits for districts outside CPP pilot sites with similar climate threats.</p> <p>2.1.4. Produce Climate Adaptation Champions through students attachment & internships to community extension service.</p> <p>2.1.5. Provide small grants to CBOs through Climate Resilience and Adaptation Fund (CRAF) and monitor effective usage and impact</p>	<p># of climate information products through leaflets & radio programs</p> <p># of exposure visits</p> <p># of students & interns engaged</p> <p># of pilots supported by the grants</p> <p># of people and level of community involvement in grants activities (50% female)</p> <p>CRAF Monitoring Reports</p>	<p>4</p> <p>4</p> <p>10</p> <p>4</p> <p>50 HHs</p> <p>2</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>EAD, EDO & Information Department for Machinga & Mangochi District Councils</p>	<p>GEF/LDCF</p>	<p>71600 72300 72500 72600 75700 72600</p> <p>Travel Fuel Supp Grants Conf Stipend</p>	<p>2000.00 2000.00 800.00 119600.00 8000.00 20300.00 152,700.00</p>
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<p>Output 2.2: Local and national development policies influenced by the project supported pilots to strengthen policies and policy enforcement for climate considerations</p> <p>AWP Indicator 2.2 District level development plans and policies updated with climate risk management provisions. Baseline: 0 2018 Target: 6 district planning instruments DDPs, DESOER, DIAT updated with climate change adaptation information</p>	<p>Activity 2.2: Update District Level Programs with climate risk management provisions</p> <p>2.2.1. Support the review of the District Development Plans to integrate climate proofing, update District State of the Environment Outlook Report (DESOER) and District Environment Action Plan (DIAT) to mainstream climate change adaptation.</p> <p>2.2.2. Support the integration of environmental and social safeguards into district investment programmes and projects.</p>	<p>3</p> <p>6</p> <p>90%</p>	<p>End-of-year assessment of applied learning and knowledge sharing</p> <p>District Development Plans updated to include priority climate proofing actions</p> <p># of District Planning Documents Reviewed & updated</p> <p>% of projects with ESMPs</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>EAD, EDO & DPD for Machinga & Mangochi District Councils</p>	<p>71600 Travel 75700 Conferenc 72300 Fuel 72500 Supplies</p>	<p>4200.00 27700.00 3500.00 3300.00 38,700.00</p>
<p>Output 2.3: Enhance monitoring, evaluation and learning</p> <p>AWP Indicator 2.3: Best practices documented & shared with other districts/wider audience</p>	<p>Activity 2.3: Enhance project monitoring, generate and disseminate success stories and best practices in climate change adaptation.</p> <p>2.3.1. Produce project documentaries, success stories</p>	<p>2</p>	<p># of documentaries produced</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>UNDP, EAD, M&E & Information Department for Machinga & Mangochi District Councils</p>	<p>71600 Travel 75700 Conferenc 72300 Fuel 72500 Supplies 75700 DSA 72300 Goods</p>	<p>13400.00 47700.00 1850.00 1550.00 15600.00 14150.00</p>

<p>AWP Indicator: Joint monitoring and evaluation meetings</p> <p>Baseline: 0</p> <p>2018 Target: at least 40% of best practices and success stories generated by the project shared with other district stakeholders in various forms</p> <p>2018 Target: 4 joint monitoring visits to project sites</p>	<p>and document lessons learnt and best practices</p> <p>2.3.2. Review of the national climate change communication strategy for sharing best practices</p> <p>2.3.3. Develop and disseminate communities on community land use plans & maps</p> <p>2.3.4. Organize a National Climate Change Adaptation Symposium (Platform) with Adaptation Expert Working Group (EWG) and facilitate participation of Machinga and Mangochi</p> <p>2.3.5. Conduct technical review meetings, joint M&E visits, Steering Committee Meetings, Coordination Meetings, DEC, DESC, full council meetings and 2019 AWP</p> <p>District Project Coordinator (1)</p>	<p># of Strategy Documents</p> <p># Plans & Maps</p> <p>Report</p> <p># of meetings & minutes</p>	<p>1</p> <p>1</p> <p>1</p> <p>4</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>71300 Lcl.Comp</p>	<p>37,000</p> <p>131,250.00</p>
<p>Sub Total Outcome 2: \$357,050.00</p>								

Outcome 3: Public and domestic water harvesting, storage and distribution reduces climate change driven flooding and regulates availability of water throughout the year in flood & drought hotspots

Output 3.1: Construction of mini dams , water ponds, retention ridges, and water diversion structures:	Activity 3.1a: Promote community water harvesting technologies as a strategy for climate change adaptation	# of technologies introduced	1						UNDP, EAD, Water, Fisheries & Irrigation Depts	GEF/LDCF	71600 72300 72500 75700 72300 71300	Travel Fuel Supplies Confere Goods & Lcl.Comp	4200.00 2000.00 2620.00 30850.00 44000.00 113,500.00 199,170.00	
AWP Indicator 3.1: Number of Physical infrastructures constructed to ensure sustainable water supplies Baseline: 0 2018 Targets: 2dams constructed 6 IAA ponds constructed	3.1.1. Build capacity of local artisans in construction guidelines	# of local artisans	60	X										
	3.1.2. Conduct Environmental Social Impact Assessment	# of studies	1	X										
	3.1.3. Construct multi-purpose dams along Mpira river and Stambuli to reduce flood risk & facilitate community water access.	# of multi-purpose dams constructed	2	X	X									
	Activity 3.1b: Introduce and scale-up Integrated Agriculture Aquaculture (IAA) technologies.	# of technologies introduced	2							EAD, Water, Fisheries & Irrigation Depts	GEF/LDCF	71600 72300 72500 75700 72300 72500	Travel Fuel Suppli Confer Goods Contracto	4900.00 1500.00 2600.00 16700.00 37200.00 9900.00 72,800.00
	3.1.4. Build capacity of fish farming committees in improved IAA farming technologies for out-scaling purposes.	# of fish farming committees trained in IAA	6	X	X									
	3.1.5. Support the construction of IAA fish ponds	# of fish ponds	8	X	X									
3.1.6. Establish local fingerlings production hatchery	# of local fingerlings production	3	X	X										

<p>Output 3.2 Construction of physical structures and institutions to support infrastructure and expansion of water harvesting from dwellings:</p> <p>AWP indicator 3.2:</p> <p>(a) Homes with water harvesting structures</p> <p>(b) Community structures with improved skills in managing disasters</p> <p>Baseline: 0</p> <p>2018 target:</p> <p>60 HHs participating in roof-top rain water harvesting</p> <p>10 community structures supported with skills in disaster mgt</p>	<p>3.1.7 End-of-year assessment of income generation and climate proofing benefits.</p> <p>Activity 3.2a: Upscale roof-top water harvesting technologies through above-ground tanks</p> <p>3.2.1 Supply & install above ground water tanks to beneficiary HHs</p> <p>Activity 3.2b: Strengthen capacity of the civil protection committees in DRR management</p> <p>3.2.2 Build capacity of ACPCs/VCPCs on Disaster Preparedness, Response, Recovery and Simulation Exercise</p> <p>3.2.3. Rehabilitation of physical infrastructures (earthen roads, culverts & dykes)</p>	<p>hatcheries and evidence of income generation.</p> <p># of tech. introduced and adopted by HH</p> <p># of water tanks</p> <p># of CPC members trained and equipped</p> <p># of training workshops and level of knowledge acquired</p> <p># of dikes</p> <p># of culverts</p> <p># of roads</p>	<p>1</p> <p>20</p> <p>50</p> <p>2</p> <p>10</p> <p>1 (6km)</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>EAD, Water, Fisheries, Irrigation & Land Resources Depts</p> <p>EAD & Disaster Dept</p> <p>EAD & Public Works & Disaster Dept</p>	<p>GEF/LDCF</p> <p>GEF/LDCF</p>	<p>71600 Travel 72300 Fuel 72500 Supplies 72300 Goods & Mat</p> <p>71600 Travel 72300 Fuel 72500 Supplies 75700 Confere</p> <p>71600 Travel 71300 Lcl Contrats 72300 Fuel 72305 Goods</p>	<p>2400.00 1500.00 300.00 20000.00 24,200.00</p> <p>3000.00 1600.00 1600.00 16000.00 22,200.00</p> <p>2000.00 435900.00 800.00 22500.00</p>
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<p>2018 target:</p> <ul style="list-style-type: none"> - 4 Village Forest Areas registered - 3 Kilometres of river and lake shore under protection - 40 ha of forest under improved management 	<p>4.1.2 support LFOs in out-planting of bamboos along river banks and highly degraded areas and homesteads</p> <p>4.1.3 Conduct tree survival rate assessment and fire management campaigns</p>	<p># of bamboos seedling</p> <p>Hectarage protected</p>	<p>100000</p> <p>100ha</p>			<p>X</p> <p>X</p>	<p>EAD & Forestry Dept</p>	<p>GEF/LDCF</p>	<p>75700</p> <p>72300</p> <p>72300</p> <p>71600</p>	<p>Conference</p> <p>Fuel</p> <p>Goods</p> <p>Travel</p>	<p>5200.00</p> <p>300.00</p> <p>12800.00</p> <p>6400.00</p> <p>24,700.00</p>
<p>Output 4.2: provision of improved and sustainable supplies of energy, including adoption of sustainable charcoal</p> <p>AWP Indicator 4.2: Households/institutions using alternate and improved energy</p> <p>Baseline 0</p> <p>2018 Target: 200hh and 3 public institutions using</p>	<p>Activity 4.2: Upscale adoption and use of renewable energy</p> <p>4.2.1. Build capacity of VNRMCs, public institutions and households in renewable energy technologies</p> <p>4.2.2. Build knowledge on RE through demonstrations in public institutions on RE technologies</p>	<p># of households & public institutions</p> <p># of demonstrations mounted</p>	<p>50</p> <p>2</p>			<p>X</p> <p>X</p>	<p>EAD & Forestry Dept</p>	<p>GEF/LDCF</p>	<p>72 300</p> <p>75700 - DSA</p> <p>72500</p> <p>75700</p> <p>72300</p>	<p>Fuel</p> <p>Supplies</p> <p>Confere</p> <p>Goods</p>	<p>1100.00</p> <p>4100.00</p> <p>200.00</p> <p>800.00</p> <p>9600.00</p> <p>15,800.00</p>

Outcome 5: Productivity of agriculture supported by adoption of climate smart systems and measures

<p>Output 5.1: Adoption of climate smart farming practices including water use efficiency in small scale irrigation systems improved.</p> <p>AWP Target 5.1: Hectares on which climate smart farming is practiced</p> <p>Baseline: 0</p> <p>2018 Target: (a). 1000ha of land under CSA (b). 50MT cereal seed produced</p>	<p>5.1.1.Promote soil nutrient conservation/improvement technologies and climate smart agricultural practices</p> <p>5.1.2 Promote orchard establishment and integrated pest management practices</p>	<p># of lead farmers</p> <p>120</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EAD & Ministry of Agriculture (DADO)</p>	<p>GEF/LDCF</p>	<p>71600 Travel 72300- Fuel 72300 Goods 72500- Supplies</p>	<p>8300.00 1100.00 13600.00 1700.00 24,700.00</p>
<p>2018 target: 60% women incorporated in community committees and participating actively in the project</p>	<p>5.1.3: Establish communal seed banks & expand functional local seed multiplication schemes</p> <p>5.1.3.1. support establishment of seed value chains and construct seed banks</p>	<p># of functional seed banks</p> <p>1</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EAD & Ministry of Agriculture (DADO)</p>	<p>GEF/LDCF</p>	<p>75700 - DSA 72300- Fuel 72500 Goods 72500- Supplies</p>	<p>2100.00 1300.00 8500.00 900.00 12800.00</p>
<p>2018 target: 60% women incorporated in community committees and participating actively in the project</p>	<p>5.1.4: Support agribusiness, nutrition and gender mainstreaming skills among farmers</p> <p>5.1.5 Monitor progress of Farmer Field Schools & farm business schools</p> <p>5.1.6 Administer gender responsive approach to promote backyard gardens</p>	<p># of FFS & FBS</p> <p>12</p> <p># of HHs</p> <p>70</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>EAD & Ministry of Agriculture (DADO)</p>	<p>GEF/LDCF</p>	<p>75700 DSA 72300 Fuel 72500 Supplies 75700 Conferenc 72300 Goods & 71300 Lcl Consult</p>	<p>5900.0 1400.00 8400.00 19300.0 18100.0 39700.0 92,800.</p>

	5.1.7 Establish oil/jam processing factories at Chillipa and mainstream gender & HIV/AIDS		# of men and women participating	60% women	X	X	X	X	X										
2018 TARGET: 60ha area of land under climate smart small holder irrigation	5.1.8 Promote climate-smart irrigation farming 5.1.9. Rehabilitation of small scale irrigation schemes	EAD & Department of Irrigation	# of small scale irrigation schemes	3	X	X	X	X	X						72500- Supplies 72300- Fuel 75700-DSA 72300- Goods 75700-Confiren 71300-Contractor	GEF/LDCF			1200.00 1150.00 7000.00 93,500.00 1100.0 5,200.00 109,150.00
	5.1.10 Development of solar PV powered irrigation schemes	EAD & Department of Irrigation	# of irrigation schemes	2	X	X	X								72500- Supplies 72300- Fuel 75700-DSA 72300- Goods 75700-Confiren 71300-Contractor	GEF/LDCF			1400.00 100.00 6800.00 38100.00 1000.0 5200.00 52,600.00
Output 5.2: Uptake of climate safe post-harvest management technologies and practices by more than 30 % of producers reduce postharvest losses by about 35% for grains, fruits, vegetables, fish AWP Target 5.2: Reduced post-harvest losses. Baseline: 0	Activity 5.2: Promote post-harvest losses management in crops 5.2.1 Link with LUANAR to develop improved crop storage technologies & structures	EAD & Ministry of Agriculture (DADO)	# of technologies to be piloted and adopted	2	X	X	X								72500- Supplies 72300- Fuel 72300- Goods 75700-DSA 75700-Confiren	GEF/LDCF			1130.00 800.00 15800.00 4000.00 9150.00 30,880.00

<p>2018 target: 5% reduction in post-harvest losses to participating hhs</p> <p>Output 5.3: establish two community-based Climate Smart Agriculture Centres</p> <p>AWP indicator 5.3: Climate smart agric centres established to support cca interventions</p> <p>Baseline: 0</p> <p>2018 target: 2 CSA centers established</p>	<p>Activity 5.3: Support establishment of climate smart agriculture centres</p> <p>5.3.1. As outlined in ProDoc, conduct learning tour to Ethiopia/Rwanda on climate smart agriculture centres, buffer stripes, storm retention reservoirs.</p> <p>5.3.2: Construct Climate Smart Agriculture Centres</p>	<p># of exposure tours. report by each study tour participant</p> <p># of centres</p>	<p>1</p> <p>2</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>EAD & Ministry of Agriculture (DADO)</p>	<p>GEF/LDCF</p>	<p>72500- Supplies 72300- Fuel 75700-DSA 72300- Goads 71300-contractor 72300 Air ticket</p>	<p>1,000.00 1,500.00 39,300.00 13,100.00 66,000.00 9000.00 130,700.00</p>
<p>Sub Total Outcome 5: \$-453,630.00</p>										
<p>Outcome 6: Project Management</p>										
<p>6.1. Procurement of ICT materials & Office Machinery</p>										
<p>6.2. Communication & audio visual equipment</p>										
<p>6.3. Procurement of assorted stationery</p>										
					<p>X</p> <p>X</p>	<p>Machinga & Mangochi District Councils</p> <p>Machinga & Mangochi District Councils</p> <p>Machinga & Mangochi District Councils</p>	<p>GEF/LDCF</p> <p>GEF/LDCF</p> <p>GEF/LDCF</p>	<p>72500- Supplies</p> <p>72500- Supplies</p> <p>72500- Supplies</p>	<p>2900.00</p> <p>10000.00</p> <p>9900.00</p>	

	6.4 Office Supplies , Asset & Office Maintenance				X	X	X		Machinga & Mangochi District Councils	GEF/LDCF	72500- Supplies	1000.00
	6.5. Motor vehicle maintenance & insurance				X	X	X		Machinga & Mangochi District Councils	GEF/LDCF		9000.00
	6.6. Vehicle Fuel-Local running				X	X	X		Machinga & Mangochi District Councils	GEF/LDCF	72300 – Fuel	8700.00
	6.7. Bank Charges				X	X	X		Machinga & Mangochi District Councils	GEF/LDCF	74500 – Bank Charges	900.00
Sub Total Outcome 6:											\$ 42,400.00	
GRAND TOTAL:											\$ 1,491,950.00	

The Annual Work Plan (AWP) Monitoring Tool

Year 2018

CP Component
Implementing Partner: Ministry of Environment and Climate Change Management

<p>EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS</p>	<p>PLANNED ACTIVITIES List all activities involving M&E to be undertaken during the year towards stated CP outputs</p>	<p>EXPENDITURES List actual expenditures against activities completed</p>	<p>RESULTS OF ACTIVITIES For each activity, state the results of each activity</p>	<p>PROGRESS TOWARDS ACHIEVING CP OUTPUTS Using data on annual indicator targets, state progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and /or constrained achievement of results including: <ul style="list-style-type: none"> ▪ Whether risks and assumptions as identified in the CP M&E Framework materialised or whether new risks emerged ▪ Internal factors such as timing of inputs and activities, quality of products and services, coordination and /or other management issues </p>
<p>Output 1.2: Comprehensive landscape adaptation plans formulated using the information generated under output 1.1, complemented by community based resilience assessments</p> <p>AWP Indicator 1.2: <i>Number of CoBRA plans in place & in use</i></p> <p>Baseline: 0</p> <p>2018 TARGET: 6 community adaptation plans</p>	<p>1.2.1. Update community adaptation plans through review meetings with staff and community members</p>			

<p>Output 2.1: Operational capacity of the extension service boosted to enable communities to mainstream climate risk considerations in the implementation of baseline programs;</p> <p>AWP Indicator 2.1: Community involvement in monitoring vulnerability</p> <p>Baseline: 0 2018 Target: 20% of targeted population affirming ownership of adaptation processes (disaggregated by gender)</p>	<p>2.1.1. Link with media houses to share climate information to inform adaptation planning</p> <p>2.1.2. Support MACOFO in developing teaching reference materials in line with climate change management</p> <p>2.1.3 Organize stakeholders exposure visits for districts outside CPP pilot sites with similar climate threats.</p> <p>2.1.4. Support a student mentorship program through students attachments & internships</p> <p>2.1.5. Monitor grants management by local CBOs and provide new grants under CRAF</p>		
<p>Output 2.2: Local and national development policies influenced by the project supported pilots to strengthen policies and policy enforcement for climate considerations</p> <p>AWP Indicator 2.2: District level development plans and policies updated with climate risk management provisions.</p> <p>Baseline: 0 2018 Target: 6 district planning instruments updated with climate change adaptation information</p>	<p>2.2.1. Review and update district development planning instruments</p> <p>2.2.2.Support the integration of environmental and social safeguards</p>		

<p>Output 2.3: Enhance Monitoring, evaluation and learning</p> <p>AWP Target 2.3: Best practices documented & shared with other districts/wider audience</p> <p>Baseline: 0</p> <p>2018 Target: at least 40% of best practices and success stories generated by the project shared with other district stakeholders in various forms</p>	<p>2.3.1. Produce documentaries on project performance and success stories and document lessons learnt and best practices</p> <p>2.3.2. Review the national climate change: communication strategy for sharing best practices</p> <p>2.3.3. Develop, disseminate and sensitize communities on Community Land use plans & maps</p> <p>2.3.4. organize national symposium on climate change</p> <p>2.3.5. Conduct technical review meetings, joint M&E visits, Steering Committee Meetings, Coordination Meetings, DEC, DESC, Full council meetings and 2019 AWP</p>		
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<p>Output 3.1: Construction of mini dams, water ponds, retention ridges, and water diversion structures:</p> <p>TARGET:</p> <p>AWP Indicator 3.1: Physical infrastructures constructed to ensure sustainable water supplies and reduce disaster risks</p> <p>Baseline: 0</p> <p>2018 Targets: 2dams constructed 6 IAA ponds constructed</p>	<p>3.1.1. Build capacity of local artisans in construction guidelines</p> <p>3.1.2. Construct multi-purpose dams along Mpira river and Stambuli</p> <p>3.1.3. Build capacity of fish farming committees in improved IAA farming technologies for out scaling purposes.</p> <p>3.1.4. Construct IAA fish ponds</p>		
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<p>Output 3.2 Construction of physical structures to support infrastructure and expansion of water harvesting from dwellings: AWP indicator 3.2: (a)Homes with water harvesting structures (b)Community structures with improved skills in managing disasters Baseline: 0 2018 target: 60 hhs participating in roof-top rain water harvesting 10 community structures supported</p>	<p>3.1.5. Establish local fingerlings production hatchery</p> <p>3.2.1 Supply & install above ground water tanks to beneficiary hhs</p> <p>3.2.2 Build capacity of ACPs/VCPCs on Disaster Preparedness, Response, Recovery and Simulation Exercise.</p> <p>3.2.3. Rehabilitation of physical infrastructures (Earth Roads, culverts & dykes)</p>		
<p>Output 4.1: Degraded watersheds (forest ecosystems) rehabilitated, river Banks and Lake shores protected from direct siltation AWP Target: Hectares of forests under improved management Baseline: 0 2018 target: 4 Village Forest Areas registered 3Kilometres of river and lake shore under protection 40 ha of forest under improved management</p>	<p>4.1.1 Register LFOs and Formulate Bylaws to govern management of lake shore areas and river lines</p> <p>4.1.2 Facilitate out planting of bamboos along river banks and highly degraded areas and homesteads</p> <p>4.1.3 Conduct tree survival rate assessment and fire management campaigns</p>		

<p>Output 4.2: provision of improved and sustainable supplies of energy, including adoption of sustainable charcoal</p> <p>AWP Indicator 4.2: Households/institutions using alternate and improved energy</p> <p>Baseline 0</p> <p>2018 Target: 1000hh and 3 public institutions using renewable energy technologies</p>	<p>4.2.1. Build capacity of VNRM/Cs in renewable energy technologies</p>	<p>4.3.1. Facilitate establishment of an innovation centre/processing unit/value addition centre.</p> <p>4.3.2. Establish Cooperative societies</p> <p>4.3.3. Strengthen VSLs associations and build their capacity in financial literacy & marketing</p>	<p>5.1.1. Promote climate smart agriculture & orchard establishment</p> <p>5.1.3. Establish seed banks</p> <p>5.1.6 Monitor progress of Farmer Field Schools & farm business schools</p> <p>5.1.7 Administer household approach gender responsive tools to participating</p>
<p>Output 4.3: Diversification of household food basket and incomes via expansion of aquaculture and NTFP to reduce pressure on the forests, river and lake fisheries</p> <p>AWP Indicator: Households with diversified income sources</p> <p>Baseline: 0</p> <p>2018 target: 500 hhs with diversified income sources</p>			
<p>Output 5.1: Adoption of climate smart farming practices including water use efficiency in small scale irrigation systems improved.</p> <p>AWP Target 5.1: Hectares on which climate smart farming is practiced</p> <p>Baseline: 0</p> <p>2018 Target: 1000ha of land under CSA through use of improved seed</p>			

<p>Gender & HIV/AIDS mainstreamed</p> <p>60ha area of land under climate smart small holder irrigation</p>	<p>households & promote backyard gardens</p> <p>5.1.8. Establish oil/jam processing factories at Chilipa and mainstream gender & HIV/AIDS</p> <p>5.1.9 Development of solar powered irrigation schemes</p>		
<p>Output 5.2: Uptake of climate safe post-harvest management technologies and practices by more than 30 % of producers reduce postharvest losses by about 35% for grains, fruits, vegetables, fish</p> <p>AWP Target 5.2: Reduced post-harvest losses.</p> <p>Baseline: 0</p> <p>2018 target: 5% reduction in post-harvest losses to participating hhs</p>	<p>5.2.1 Link with LUANAR to develop improved crop storage technologies & structures</p>		
<p>Output 5.3: establish two community-based Climate Smart Agriculture Centres</p> <p>AWP indicator 5.3: Climate smart agric centres established to support cca interventions</p> <p>Baseline: 0</p> <p>2018 target: 2 CSA centers established</p>	<p>5.3.1. Establish climate smart agric, centre</p>		

ANNUAL PROCUREMENT PLAN 2018												
PROJECT TITLE:	Climate Proofing Development Gains in Rural and Urban areas of Machinga and Mangochi Districts											
PROJECT ID:	00080319											
ANNUAL PLAN PERIOD:	1 st January to 31 st December, 2018											
REQUESTER:	Ministry of Natural Resources, Energy and Mining (Environmental Affairs Department)											
Description of Procurement Items	Quantity	FUND/DONOR	OUTPUT	ACTIVITY	ACCOUNT	Estimated Price	Currency	Available Budget in USD	Method of Procurement	Timeline for Procurement	Implementing partner focal point	Responsible UNDP Prog. Analyst
2.3.2 Devt of communication strategy	1	10003	90060	1	71300	4,150	MK or USD	USD	Govt Procurement	Expected Delivery Date 30 th June 2018	Shamiso Najira	Ben/ Sothini
3.1.2 Feasibility study for multipurpose	2	10003	90060	1	71300	86,600	USD	USD	UNDP Procurement	1 st April 2018	Shamiso Najira	Ben/ Sothini

3.2.7 installation of culverts			Number of culverts	10003	90060	1	71300	11,000	USD	Govt Procurement	1 st April 2018	Shamiso Najira	Ben/ Sothini
4.1.4 Forest inputs			Number	10003	90060	1	72300	3,800.00		Govt Procurement	1 st Oct 2018	Shamiso Najira	Ben/ Sothini
4.2.1 Biogas Contractor	1		Number of Plants	10003	90060	1	72300	9,600	USD	Govt Procurement	1 st April 2018	Shamiso Najira	Ben/ Sothini
4.3.1 Contractor	1		Number of contractors	10003	90060	1	71300	12,400	USD	Govt Procurement	30 th June 2018	Shamiso Najira	Ben/ Sothini
5.1.1 Agro-forestry seeds			Quantity of seeds	10003			72300	11,600	USD	Govt Procurement	30 th June 2018	Shamiso Najira	Ben/ Sothini
5.1.3 Basic Seed			Quantity of seed	10003			72300	7,500	USD	Govt Procurement	1 st Oct 2018	Shamiso Najira	Ben/ Sothini
5.1.10 irrigation Equipment				10003			72300	93,500	USD	Govt Procurement	1 st January 2018	Shamiso Najira	Ben/ Sothini
5.3.1 Contractor				10003			71300	66,000	USD	Govt Procurement	1 st January 2018	Shamiso Najira	Ben/ Sothini
Note:													
IP shall request UNDP Country Office to provide project support services by specifying "UNDP Support Service" under "Method of Procurement."													
If any changes to be made on the procurement plan for UNDP Support Services, such as descriptions, specifications and quantity of the procured items, IP shall notify the changes by writing to UNDP Country Office.													

	The procurement of goods and services and the recruitment of project personnel conducted through UNDP Support Service method, the UNDP country office shall be in accordance with the UNDP regulations, rules, policies and procedures.
	The costs incurred by the UNDP country office in providing such support services shall be recovered from the administrative budget of the office.
	Where UNDP/Gov Procurement is noted, a decision is yet to be made between UNDP and Gov on who will handle the recruitment for that study

RISK LOG

Project Title: Climate Proofing Development Gains	Project ID: 00080319	Date: 1 st January to 31 st December, 2018
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Type	Description	Impact (I) & Probability	Countermeasures/Mgt response	Responsible Party	Status Q1	Status Q2	Status Q3	Status Q4
Political	Political commitment and will to prioritize climate change.	Shot-term issues may be prioritized over attention to the medium to longer-term climate change issues; e.g priority mostly given to political activities such as farm input subsidy program over climate change issues I=4 P=3	Continued advocacy and awareness raising at all levels. there is commitment to mainstreaming climate change into sector policies, plans and budgets.	EAD, UNDP				

Operational	Weak capacities of the DAESS and other departments at the district level	There are weak capacities in various departments due to vacant posts e.g EDO which is a critical post in the project. I=4 P=3	The project will link with various development actors, consultants to build capacities of the counterpart departments in relevant fields required in the project	EAD, UNDP				
	High illiteracy levels among the community members in the hotspots	High illiteracy levels among community members in the hotspots which may affect rate of adoption of innovations brought about by the project I=5 P=3	The project will train management committees and farmers involved in various interventions to ensure that they understand the tasks at hand, the project will also disseminate project lessons via workshops, television and radio programmes in local languages to ensure that they reach a larger audience. Exposure visits will also promote the spirit of seeing is believing	EAD, UNDP				

	New employees allocated to the project sites.	New employees allocated to the project sites not trained in the quality process and procedures adopted by the organization I=4 P=2	The project will link with government sectors to maintain staff in the project sites I=5 P=2	EAD, UNDP				
Natural	Climate shocks [floods and droughts] occur during the project implementation phase	Disasters may affect/change attention of government and the community from the project I=3 P=2	UNDP will link with other UN Agencies to provide support to districts through relief projects so that the attention from climate change program is not diverted.	EAD, UNDP				
Economic	Inflation: increase in prices and fall in the purchasing value of money	Inflation may negatively affect the project budget I=5 P=3	Services should be booked in advance and materials should be purchased in bulky	EAD, UNDP				
Supplier	Inadequate capability of supplier	Provision of fake equipment for public works activities for infrastructures i.e (irrigation) I=3 P=1	Technical expertise should inspect all the supplies during goods delivery	EAD, UNDP				