



Empowered lives.  
Resilient nations.

**2017 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 2018.

**Expected CPD Output:** National policies, local and national institutions effectively support equitable and sustainable economic growth and food security by 2017

**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 2017

- 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: 2017: 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

SIGNATURE PAGE

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

<b>Total Estimated Budget for 2017:</b>	<b>US\$1,590,250.00</b>
Of which:	
GEF/LDCF	US\$1,590,250.00
<b>TOTAL:</b>	<b>US\$1,590,250.00</b>

Agreed by Lead Coordinating/Implementing Partner

Ministry of Natural Resources Energy and Mining -

PCR Matunda - PS

*[Handwritten signature]*

Date:

06-02-2017



Lilongwe, Malawi

Approved by UNDP Agency

*[Handwritten signature]*

United Nations Development Program (UNDP)

Date:

6/2/17



Lilongwe, Malawi

### Brief Description

Inadequate mainstreaming of CC considerations in Malawi baseline programs exposes development gains from over a hundred million USD investments in agricultural input subsidy, decentralization, irrigation expansion, and disaster risk reduction, making the dependent livelihoods highly vulnerable to climate change related risks; primarily, CC induced droughts, floods and post-harvest losses. While healthy ecosystems can provide a cost effective means of adaptation to CC, the country's natural ecosystems continue to be threatened by over-exploitation and inappropriate /weak management; and, the weak technical capacity, limited knowledge and inadequate financing reduces the effectiveness of resource users and their government's efforts of climate proofing the development programs, at the local, district and national levels.

The IPCC projects that mean temperature is projected to increase by 1.1 to 3.0C by the 2060's, and by 1.5 to 5.0C by the 2090; the future weather is therefore expected to exacerbate current climate variability, leading to more intense cycles of floods and droughts, unpredictable rains. This will continue to challenge the coping mechanisms of the population; especially for communities dependent on subsistence agriculture and living in poorly planned urban areas. 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 will provide 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 will be generated and used to formulate comprehensive community based adaptation plans. Ecological and physical infrastructure measures for water management will be 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 will lead to enhanced production, reduction in grain loss and thus increased food security. Replication and sustainability of these initiatives will be secured through mainstreaming climate change considerations and financing into local development programs and a capacitated extension service and district councils.

The total budget for the five year project is USD 41,318,200: US\$ 5,318,200 from GEF contribution; US\$ 2,000,000 from UNDP and US\$ 34,000,000 is from government.

Output	Planned Activities	Indicators	Target	Time frame				Planned Budget		
				Q1	Q2	Q3	Q4	Sources of funds	Budget Description	Amount (USD)
				Responsible party						
<b>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.</b>										
Output 1.2: Comprehensive landscape adaptation plans formulated using the information generated under output 1.1, complemented by community based resilience assessments	<b>Implement CoBRA Assessment Tool &amp; Develop Community Adaptation Plans</b> 1.2.1. Organise a meeting for Extension workers in COBRA assessment tool processes & procedures 1.2.2. Conduct COBRA Assessment in selected villages 1.2.3. Conduct Data Analysis & develop community Based adaptation plans from COBRA	No. of extension workers trained & training report  Assessment Report  No of adaptation plans in place	50  2  6	X  X  X				EAD, Machinga & Mangochi District Councils M&E depts  GEF/LDCF	75700 - DSA 72300 - FUEL 72500 - SUPPLIES 75700 - CONFERENCE	18800.00 4400.00 4500.00 10800.00  <b>38500.00</b>
<b>Indicator:</b> Comprehensive community adaptation plans <b>Baseline:</b> 2016:0 2017:6										

Output 1.3. Participatory Monitoring, Evaluation, Reflection and Learning (PMERL) formulated and information gathered used in adaptive management and shared widely	<b>Develop Community Maps</b> 1.3.1. Orient DESC members in GIS & remote sensing by survey dept	No of staff trained & report	40	X						71600 - TRAVEL 72300 - FUEL 72500 - SUPPLIES 75700 - CONFERENCE	23000.00 1900.00 2500.00 3200.00  <b>30600.00</b>
	1.3.2. Develop maps (indicating villages targeted for CP interventions)- <i>updated as project scales up</i>	No of maps for targeted villages	6	X							
	<b>Conduct Field Based Monitoring</b> 1.3.3. Orient community based committees in participatory M&E	Report	2	X						75700 - DSA 72300 - FUEL 72500 - SUPPLIES 75700 - CONERENCE	48000.00 13300.00 10700.00 12700.00  <b>84700.00</b>
	1.3.4. Conduct technical review meetings & joint M&E visits to project Hot spots on quarterly & monthly basis and develop 2018 AWP	Reports	12	X	X				X		
	1.3.5. Participate in the National Steering Committee meetings & Coordination meetings and Project field appraisal by Directors	No of meetings	4	X	X				X		
	1.3.6. Conduct DESC, DEC & Full Council meetings to report on the project progress	No of meetings	4	X	X				X		

	<b>Develop Project M&amp;E System</b>	Project database	1	X	X	X	X	Machinga & Mangochi District Councils M&E Depts	GEF/LDCF	71600 - TRAVEL 72300 - FUEL 72500 - SUPPLIES 75700 - CONFERENCE	4600.00 1300.00 600.00 700.00
	1.3.7. Orient data collectors on data collection tools and collect data quarterly on project indicators	Reports		X	X	X	X				7200.00
<b>Sub Total Outcome 1 :</b>											
<b>\$ 161,000.00</b>											

**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)**

Output 2.1: Operational capacity of the extension service boosted to enable communities to mainstream climate risk considerations in the implementation of baseline programs:	<b>Establish a Community Resilience Adaptation Fund</b>							EAD, Community Development Services Dept. Machinga & Mangochi District Councils	GEF/L DCF	75700 DSA 72300 Fuel 72500 Supplies 72600 Grants 75700 Conference	25700.00 3700.00 4100.00 93000.00 1300.00
	2.1.1. Liaise with MEET to get knowledge and skills on how to run small grants	Knowledge products and report	1	X	X	X	X				
	2.1.2. Develop modalities for running the CRAF and sensitize council service committees	ToRs in place	1	X	X	X	X				<b>127800.00</b>
	2.1.3. Provide & Monitor grants to successful local structures under CRAF	Monitoring plan	1	X	X	X	X				

<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><b>District Level Programs updated with climate risk management provisions</b></p> <p>2.2.1. Conduct Environment screening, development of ESMP's &amp; monitoring of ESMPs</p> <p>2.2.3. Conduct ESIA for Irrigation schemes (Sakhwi, Kasulo, Kangulete &amp; Lipanda</p>	<p>Percentage of projects screened</p> <p>No. of ESIA studies conducted</p>	<p>100%</p> <p>4</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>EAD (EDO)</p>	<p>71600 Travel 72300 Fuel 71300 Local Consultant</p>	<p>1600.00 1700.00 33000.00 <b>36300.00</b></p>
<p>Output 2.3: Lessons generated at the project/district level fed into the national climate programme, SLM platform and other national planning debates, to lobby and influence the adoption of climate risk considerations as minimum criteria for accessing agricultural input subsidy</p>	<p><b>Generate success stories and best practices</b></p> <p>2.3.1. facilitate panel discussions, meetings to discuss climate change risks adaptation &amp; mitigations strategies and lobby for its adoption in various related programs</p> <p>2.3.2. Produce documentaries (films), leaflets, brochures and calendars on project performance and success stories and document lessons learnt and best practices</p>	<p>No. of documentaries produced</p>	<p>4</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Machinga &amp; Mangochi District Councils M&amp;E Dept; Information Dept</p>	<p>72500 Supplies 72300 Fuel 71600 Travel</p>	<p>13600.0 2800.00 6100.00 <b>22500.00</b></p>

	2.3.3 Undertake a study tour to Kenya to learn CSA center establishment concept	Report & action plan	1	X				EAD, UNDP, Machinga & Mangochi District Councils	75700 DSA 75700 Conference 72300 Fuel 72300 Air tickets	35000.00 2500.00 700.00 9000.00 <b>47200.00</b>
	<b><u>New curriculum for Diploma in Forestry</u></b> 2.3.4. Engage Malawi college of forestry to include climate change I their curriculum	number of curriculum & learning materials reviewed	1	X	X			UNDP/ EAD, Machinga & Mangochi District Councils	71600 Travel 75700 Conference 72300 Fuel 72500 Supplies	13000.00 5500.00 2700.00 1000.00 <b>22200.00</b>
	2.3.5. Support a student mentorship program through students attachments & internships	No of students supported	10		X	X		UNDP/ EAD, Machinga & Mangochi District Councils	Stipend	50000.00
	District Project Coordinator			X	X	X		DPC	GEF/L DCF	40,000.00
	<b>Sub Total Outcome 2 :</b>									
	<b>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 &amp; drought hotspots</b>									
Output 3.1: Construction of mini dams , water ponds, retention ridges, and water diversion structures:	<b><u>Construct mini dams</u></b> 3.1.1. Mobilize water harvesting committees and identification of sites for mini dams 3.1.2. Build capacity of local artisans and beneficiaries in construction and	No committees & sites  Report	12  1	X  X				Water, Fisheries & Irrigation Depts	71600 Travel 72300 Fuel 72500 Supplies 75700 Conference  72300 Goods & Mat	20200.00 7900.00 8400.00 500.00  36900.00 <b>73900.00</b>





Output 3.2 Construction of physical structures to support infrastructure and expansion of water harvesting from dwellings:	<b>Promote roof-top water harvesting through above ground tanks</b>	No of hhs	80	X	X	X				Water, Fisheries, Irrigation & Land Resources Depts	GEF/LDCF	71600-Travel 72300-Fuel 72500-Supplies 72300 Goods & Mat	4400.00 1500.00 300.00 21000.00 <b>27200.00</b>	
	3.2.1. Build capacity of beneficiary hhs in roof-top water harvesting technologies, construction and management of water tanks	No of water tanks	80	X	X	X								
	3.2.2 Supply above ground water tanks to beneficiary hhs	No of water tanks	80	X	X	X								
	<b>Revamp Civil Protection Committees &amp; develop DRR Plans</b>	Number of CPC	15	X	X	X				Public Works & Disaster Dept	GEF/LDCF	71600-Travel 75700 DSA 72300 Fuel 72500 Supplies 75700 Conference	28300.00 7800.00 6800.00 18600.00 1800.00 <b>63300.00</b>	
	3.2.3. Revamp and build capacity of ACPs/VPCs in Community Based Disaster Risk Reduction approaches and new construction guidelines	Number of CPC												
	3.2.4 Develop Disaster Risk Reduction Plans	Number of DRR plans developed	6				X	X						
	3.2.5. Rehabilitate Earth Roads	No of roads rehabilitated	4							Public Works & Disaster Dept	GEF/LDCF	71600 Travel 72300 Fuel 71300 Lcl Contract	800.00 2300.00 44000.00 <b>47100.00</b>	
	District Project Coordinator				X	X	X	X		DPC	GEF/LDCF	71400 Sal. Costs	<b>40,000.00</b>	
	<b>Sub Total Outcome 3:</b>													<b>\$ 342,900.00</b>

Outcome 4: Rehabilitation of badly degraded forests, protection of riverbanks, lake shores and urban infrastructure												
Output 4.1: Degraded watersheds (forest ecosystems) rehabilitated, river Banks and Lake shores protected from direct siltation	Establishment & <u>Registration of village forest areas</u> 4.1.1 Revamp and capacitate CBOs, Environmental clubs & VNRMCs in nursery, fruit orchard, woodlot establishment and management; climate change mitigation and adaptation measures 4.1.2 Provide forest inputs to Participating Schools, VNRMCs, CBOs and Local Forestry Organizations for establishment of tree nurseries 4.1.3 Conduct exposure Visit for Schools, VNRMCs and CBOs to successful CBOs 4.1.4. Translate Forest Extension Training Manual into Vernacular language (Chichewa & Yao) 4.1.5. Facilitate out planting of Tree seedlings and bamboos along river banks and highly degraded areas and homesteads	No of youth groups/CBOs Identified and trained	10 schools and 10 CBOs	X				Forestry Dept	GEF/L DCF	71600	Travel	18200.00
										72500	Supplies	3000.00
										72300	Fuel	6400.00
										75700	Conference	9000.00
										72305	Goods	20700.00
75700	DSA	15100.00										
												<b>72400.00</b>

	<p><b>Increased hectares of forests under improved management</b></p> <p>4.1.6. Build capacity of forest staff in forest and watershed improvement practices such as enrichment planting, and protection from fires (FMNR)</p> <p>4.1.7 Register VNRMCs/VFAs/LFOs and Formulate &amp; enforce bylaws to govern management of lake shore areas and river line</p> <p>4.1.8 Conduct tree survival rate assessment and fire management campaigns</p> <p>4.1.9 Conduct inter district exchange visit to exchange knowledge on best practices in forest management and livelihood improvement</p>	<p>No of staff</p> <p>40</p> <p>60</p> <p>10</p> <p>1</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>Forestry Dept</p> <p>Forestry Dept</p> <p>Fisheries</p>	<p>GEF/L DCF</p> <p>GEF/L DCF</p> <p>GEF/L DCF</p>	<p>75700 72500 72300 75700</p> <p>Conference Supplies Fuel DSA</p> <p>2200.00 200.00 <b>2400.00</b></p>	<p>6000.00 2800.00 7900.00 24500.00</p> <p><b>41200.00</b></p>
<p><b>Promote Fish Breeding</b></p> <p>4.1.10. Carry out closed season campaigns for fish regeneration and conservation in Lake Malawi, Upper Shire &amp; L. Malombe</p> <p>4.1.11. Conduct participatory monitoring and evaluation with Beach Village Committees</p>	<p>No. of campaigns</p> <p>15</p> <p>No of visits</p> <p>8</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>Fisheries</p>	<p>72 300 Fuel 72500 Supplies</p>	<p>2200.00 200.00 <b>2400.00</b></p>	

Output 4.2: provision of improved and sustainable supplies of energy, including adoption of sustainable charcoal	<b>Improved adoption in use of alternate &amp; improved energy</b> 4.2.1. Construct modern fish solar dryers & build capacity of beneficiaries in management of the facilities	No of solar dryers  2	X	X	X	X	X	X	Fisheries Dept	GEF/L DCF	72 300 Fuel 75700 - DSA 72500 Supplies 75700 Learning Costs 72300 Goods	3100.00 23600.00 3900.00 2300.00 40000.00  <b>72800.00</b>
Output 4.3: Diversification of household food basket and incomes via expansion of aquaculture and NTFP reduce pressure on the forests, river and lake fisheries	<b>Establishment of forest based enterprises</b> 4.3.1. Establish and build capacity of NTFP enterprise groups in group dynamics, value addition, business management and supply them with materials for honey production  4.3.2. Form & register cooperative societies	No of solar dryers  2  No. of VNRMCs trained. 60  No. of Technologies 12  No of public institutions 12  No of groups formed. 12  No of cooperatives 12	X	X	X	X	X	X	Min. of Trade	GEF/L DCF	71600 Travel 72500 Supplies 72300 Fuel 75700 Conference 72300 Goods	12900.00 6100.00 3700.00 3000.00 9000.00 <b>34700.00</b>











# The Annual Work Plan (AWP) Monitoring Tool

Year 2017

## CP Component

Implementing Partner: Ministry of Environment and Climate Change Management

EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities involving M&E to be undertaken during the year towards stated CP outputs	EXPENDITURES List actual expenditures against activities completed	RESULTS OF ACTIVITIES For each activity, state the results of each activity	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"> <li>▪ Whether risks and assumptions as identified in the CP M&amp;E Framework materialised or whether new risks emerged</li> <li>▪ Internal factors such as timing of inputs and activities, quality of products and services, coordination and / or other management issues</li> </ul>
<p><b>Output 1.2:</b> Comprehensive landscape adaptation plans formulated using the information generated under output 1.1, complemented by community based resilience assessments</p> <p><b>Indicator 1</b></p> <ul style="list-style-type: none"> <li>• # of extension staff trained in CoBRA Baseline: 0 Target 2017:40</li> </ul> <p><b>Indicator 2</b></p> <ul style="list-style-type: none"> <li>▪ # comprehensive community based adaptation plans; Baseline: 0 Target 2017: 6</li> </ul>	<p>1.2.1. Build capacity of Extension workers in COBRA assessment tool</p> <p>1.2.2. Conduct COBRA Assessment in selected villages</p> <p>1.2.3. Conduct Data Analysis &amp; develop community Based adaptation plans from COBRA</p>			

<p><b>Indicator 3</b></p> <ul style="list-style-type: none"> <li>▪ community level indicators for long-term monitoring of adaptation agreed</li> </ul> <p><b>Indicator 3</b></p> <ul style="list-style-type: none"> <li>▪ % of targeted population affirming ownership of adaptation processes (disaggregated by gender)</li> </ul>				
<p><b>Output 1.3:</b></p> <p>Participatory Monitoring, Evaluation, Reflection and Learning (PMERL) formulated and information gathered used in adaptive management and shared widely</p> <p><b>Indicator 1:</b></p> <ul style="list-style-type: none"> <li>▪ Community involvement in monitoring vulnerability</li> </ul> <p><b>Indicator 2:</b></p> <p>Availability of skills and resources necessary to continue adaptation after conclusion of project (indicator for sustainability)</p> <p><b>Indicator 3:</b></p> <p>Quality knowledge products available, shared and being used</p>	<p>1.3.1. Orient DESC members in GIS &amp; remote sensing by survey dept</p> <p>1.3.2. Develop maps (indicating villages targeted for CP interventions)-<i>updated as project scales up</i></p> <p>1.3.3. Build capacity of community based committees in participatory M&amp;E</p> <p>1.3.4. Conduct technical review meetings &amp; joint M&amp;E visits to project Hot spots on quarterly &amp; monthly basis and develop 2018 AWP</p> <p>1.3.5. Participate in the National Steering Committee meetings &amp; Coordination meetings and Project field appraisal by Directors</p> <p>1.3.6. Conduct DESC, DEC &amp; Full Council meetings to report on the project progress</p>			

<p><b>Output 2.1:</b> Operational capacity of the extension service boosted to enable communities to mainstream climate risk considerations in the implementation of baseline programs:</p> <p><b>Indicator:1</b> 50% involvement of local CBOs in implementing project activities</p> <p><b>Indicator:2</b> District level development plans and policies updated with climate risk management provisions.</p> <p><b>Indicator:3</b> 50% improvement in Capacity Perception Index</p> <p><b>Output 2.2:</b> Local and national development policies influenced by the project supported pilots to strengthen policies and policy enforcement for climate considerations</p>	<p>1.3.7. Orient data collectors on data collection tools and collect data quarterly on project indicators</p> <p>1.3.8. Document M&amp;E Result based management report format and report quarterly</p> <p>2.1.1. Liaise with MEET to get knowledge and skills on how to run small grants</p> <p>2.1.2. Develop modalities for running the CRAF and sensitize council service committees</p> <p>2.1.3. Provide &amp; Monitor grants to successful local structures under CRAF</p>			
	<p>2.2.1. Conduct Environment screening, development of ESMP's &amp; monitoring of ESMPs</p> <p>2.2.3. Conduct ESIA for Irrigation schemes (Sakhwi, Kasulo, Kangulete &amp; Lipanda</p>			

<p><b>Output 2.3:</b> Lessons generated at the project/district level fed into the national climate programme, SLM platform and other national planning debates, to lobby and influence the adoption of climate risk considerations as minimum criteria for accessing agricultural input subsidy</p> <p><b>Indicator 1</b> Knowledge improvement in CSA</p> <p><b>Indicator 2</b> MACOFO curriculum updated incorporating climate change</p>	<p>2.3.1. Facilitate panel discussions, meetings to discuss climate change risks, adaptation &amp; mitigation strategies and lobby for its adoption in various related programs</p>			
	<p>2.3.2. Produce documentaries (films), leaflets, brochures and calendars on project performance and success stories and document lessons learnt and best practices</p>			
	<p>2.3.3 Undertake a study tour to Kenya to learn CSA center establishment concept</p>			
	<p>2.3.4. Engage Malawi college of forestry to include climate change I their curriculum</p>			
	<p>2.3.5. Support a student mentorship program through students attachments &amp; internships</p>			

<p><b>Output 3.1:</b> Construction of mini dams , water ponds, retention ridges, and water diversion structures:</p> <p><b>Indicator 1</b> Number of physical infrastructures constructed to ensure sustainable water supplies and reduce disaster risks</p> <p>Target 2017: 24 Baseline: 0</p>	<p>3.1.1. Mobilize water harvesting committees and identification of sites for mini dams</p>			
	<p>3.1.2. Build capacity of local artisans and beneficiaries in construction and management of water harvesting structures</p>			
	<p>3.1.3. Construct water harvesting structures (mini dams) at community level</p>			

<p>Indicator:</p> <ul style="list-style-type: none"> <li>▪ % increase in quantity of water stored in newly established structures</li> <li>Number of homes with water harvesting structures increased</li> </ul>	<p>3.1.4. Build capacity of fish farming committees in good pond management &amp; improved fish farming technologies</p> <p>3.1.5. Construct fish ponds</p> <p>3.1.6. Establish local fingerlings producers</p> <p>3.1.7. Develop knowledge products in local languages for improved In-situ water harvesting technologies.</p> <p>3.1.8. Build capacity of lead farmers in in-situ rainwater harvesting</p> <p>3.1.9. Conduct demonstration for in-situ rainwater harvesting</p>			
<p><b>Output 3.2</b> Construction of physical structures to support infrastructure and expansion of water harvesting from dwellings:</p> <ul style="list-style-type: none"> <li>▪ Indicator 1 50% increase in active community based DRR structures</li> <li>● Indicator 2. 20% increase in number of local artisans trained in construction guidelines</li> </ul>	<p>3.2.1. Build capacity of beneficiary hhs in roof-top water harvesting technologies, construction and management of water tanks</p> <p>3.2.2 Supply above ground water tanks to beneficiary hhs</p> <p>3.2.3. Revamp and build capacity of ACPs/VCPs in Community Based Disaster Risk Reduction approaches and new construction guidelines</p> <p>3.2.4 Develop Disaster Risk Reduction Plans</p> <p>3.2.5. Rehabilitate Earth Roads</p>			

<p><b>Output 4.1:</b> Degraded watersheds (forest ecosystems) rehabilitated, river Banks and Lake shores protected from direct siltation</p> <p><b>Indicators:</b> Number of Village Forest Areas registered increase Target 2017: 35</p> <p>Hectares of forests under improved management increases per hotspot; Target 2017:50ha</p> <p>Kilometers of river and lake shore under protection increases Target 2017: 20km</p>	<p>4.1.1 Revamp and capacitate CBOs, Environmental clubs &amp; VNRMCs in nursery, fruit orchard, woodlot establishment and management; climate change mitigation and adaptation measures</p> <p>4.1.2 Provide forest inputs to Participating Schools, VNRMCs, CBOs and Local Forestry Organizations for establishment of tree nurseries</p> <p>4.1.3 Conduct exposure Visit for Schools, VNRMCs and CBOs to successful CBOs</p> <p>4.1.4. Translate Forest Extension Training Manual into Vernacular language (Chichewa &amp; Yao)</p> <p>4.1.5. Facilitate out planting of Tree seedlings and bamboos along river banks and highly degraded areas and homesteads</p> <p>4.1.6. Build capacity of forest staff in forest and watershed improvement practices such as enrichment planting, and protection from fires (FMNR)</p> <p>4.1.7 Register VNRMCs/VFAs/LFOs and Formulate &amp; enforce bylaws to govern</p>				
---	--	--	--	--	--

	<p>management of lake shore areas and river line</p> <p>4.1.8 Conduct tree survival rate assessment and fire management campaigns</p> <p>4.1.9 Conduct inter district exchange visit to exchange knowledge on best practices in forest management and livelihood improvement</p> <p>4.1.10. Carry out closed season campaigns for fish regeneration and conservation in Lake Malawi, Upper Shire &amp; L. Malombe</p> <p>4.1.11. Conduct participatory monitoring and evaluation with Beach Village Committees</p>			
<p><b>Output 4.2:</b></p> <p>Provision of improved and sustainable supplies of energy, including adoption of sustainable charcoal</p> <p><b>Indicator 1.</b></p> <p>Number of hh adopting renewable energy saving technologies</p> <p>Target: 2000 Baseline: 0</p>	<p>4.2.1. Construct modern fish solar dryers &amp; build capacity of beneficiaries in management of the facilities</p> <p>4.2.2. Build capacity of VNRMCS in high Energy Saving Technologies &amp; install solar energy and biogas digesters in selected public institutions</p>			
<p><b>Output 4.3:</b> Diversification of household food basket and incomes via expansion of aquaculture and NTFP reduce pressure on the forests, river and lake fisheries</p>	<p>4.3.1. Establish and build capacity of NTFP enterprise groups in group dynamics, value addition, business</p>			



<p><b>Indicator</b> No. of hh adopting and benefiting from NTFPs enterprises</p> <p>Target: 2000 Baseline: 0</p>	<p>management and supply them with materials for honey production</p> <p>4.3.2. Form &amp; register cooperative societies</p> <p>4.3.3. Form VSLs associations and build their capacity in financial literacy &amp; marketing</p> <p>4.3.4 Disbursement of grants to VSLs</p>			
<p>Output 5.1: Adoption of climate smart farming practices including water use efficiency in small scale irrigation systems improved</p> <p>Indicator: No. of hectares on which climate smart farming is practiced, and the % increase in productivity per acre or per unit of land;</p> <p>Target 2017:3000ha</p>	<p>5.1.1. Build capacity of farmers in soil and water conservation technologies</p> <p>5.1.2 Supply drought tolerant farm inputs</p> <p>5.1.3. Conduct demonstrations on soil fertility and water retention improvement</p> <p>5.1.4. Build capacity of farmers in seed multiplication, quality control and registration with seed services unit</p> <p>5.1.5. Supply basic seed for multiplication and initiate inspection (g/nuts &amp; Cowpeas)</p> <p>5.1.6 Facilitate establishment and supervise progress of Farmer Field Schools &amp; farm business schools</p> <p>5.1.7: Build capacity of staff &amp; farmers on gender mainstreaming using Household Approach</p> <p>5.1.8. Establish Agriculture Resource Centers</p>			

	<p>5.1.9 Facilitate implementation of harmonized demonstrations using FFS &amp; FBS</p> <p>5.1.10 Build capacity of staff &amp; farmers in Food Budgeting, meal planning and preparation</p> <p>5.1.11. Conduct Agriculture shows &amp; fairs</p> <p>5.1.12 Build capacity of farmers in post-harvest handling of crops and establish communal crop storage demonstration structure (using local resources</p> <p>5.1.13. Establish individual and community mango nurseries and orchards</p> <p>5.1.14 Build capacity of farmers in livestock management &amp; establish livestock groups and drug boxes</p> <p>5.1.15. Supply Boer bucks, &amp; black austrorop cocks for breed improvement for local breed improvement</p> <p>5.1.16. Rehabilitate small scale irrigation schemes</p>			
Output 6 Project Management	<p>6.1. Procurement of ICT materials &amp; Office Machinery</p> <p>6.2. Communication &amp; audio visual equipment</p> <p>6.3. Procurement of assorted stationery</p> <p>6.4 Office Supplies , Asset &amp; Office Maintenance</p>			

	6.5. Motor vehicle maintenance & insurance			
	6.6. Vehicle fuel-local running			
	6.7. Bank charges			

	<p>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.</p>
	<p>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.</p>
	<p>The costs incurred by the UNDP country office in providing such support services shall be recovered from the administrative budget of the office.</p>
	<p>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</p>

ANNUAL PROCUREMENT PLAN 2017													
PROJECT TITLE:		Climate Proofing Development Gains in Rural and Urban areas of Machinga and Mangochi Districts											
PROJECT ID:		00080319											
ANNUAL PLAN PERIOD:		1 <sup>st</sup> January to 31 <sup>st</sup> December, 2017											
REQUESTER:		Ministry of Natural Resources, Energy and Mining (Environmental Affairs Department)											
Description of Procurement Items	Quantity	FUND/DONOR	UNIT OF MEASURE	COA			Estimated Price	Currency	Available Budget in USD	Method of Procurement	Timeline for Procurement	Implementing partner focal point	Responsible UNDP Prog. Analyst
				ACTIVITY	OUTPUT	ACCOUNT							
Procure a consultant to Conduct ESIA for Irrigation schemes (Sakhwi, Kasulo, Kangulete & Lipanda)	4	10003	Number of studies	90060	1	71305	33,000	USD	USD	Government Procurement or UNDP Support Service or other	Expected Delivery Date	Shamiso Najira	Ben/ Sothini

Procure construction materials for water harvesting structures at community level (3.1.3 & 3.2.1)	6	Number of sites.	10003	90060	1	71305	57,900	USD	UNDP Procurement	1 <sup>st</sup> April 2017	Shamiso Najira	Ben/ Sothini
Procure materials for Construction of fish ponds (3.1.4)	4	Number of pond	10003	90060	4	71305	40,400	USD	UNDP/ Gov Procurement	1 <sup>st</sup> April, 2017	Shamiso Najira	Ben/ Sothini
Procure materials for Rehabilitation of Earth Roads (3.2.5)	4	Number of roads.	10003	90060	6	71305	44,000.00	USD	Government Procurement	1 <sup>st</sup> April 2017	Shamiso Najira	Ben/ Sothini
Procurement forest inputs, materials and distribution to Participating Schools, VNRMCs, CBOs and Local Forestry Organizations (4.1.2)		Number of materials	10003	90060	1	71305	20,700.00	USD	UNDP Procurement	1 <sup>st</sup> July 2017	Shamiso Najira	Ben/ Sothini

Procurement of materials for energy saving technologies (4.2.1 & 4.2.2)	4	Number of materials	10003	90060	1	71305	40,000.00	USD	UNDP Procurement	1 <sup>st</sup> Jan 2017	Shamiso Najira	Ben/ Sothini
Procurement of beehives. (4.3.1)	110	Number	10003	90060	1	71305	9,000.00	USD	UNDP Procurement	1 <sup>st</sup> April 2017	Shamiso Najira	Ben/ Sothini
Procurement of drought tolerant farm inputs for Climate Smart Agriculture demos (5.1.2)	6	Number	10003	90060	1	71305	16,700.00	USD	UNDP Procurement	1 <sup>st</sup> Oct 2017	Shamiso Najira	Ben/ Sothini
Procurement of materials for the establishment of Agriculture Resource Centers (5.1.8)	3	Number	10003	90060	1	71305	46,000.00	USD	UNDP Procurement	1 <sup>st</sup> April 2017	Shamiso Najira	Ben/ Sothini
Procurement of local consultant and materials for the rehabilitation and construction of small scale irrigation schemes (5.1.16)	4	Number	10003	90060	1	71305	168,500.00	USD	UNDP Procurement	1 <sup>st</sup> Jan 2017	Shamiso Najira	Ben/ Sothini
<b>Note:</b>												

	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**

<b>Project Title:</b> Climate Proofing Development Gains	<b>Project ID:</b> 00080319	<b>Date:</b> 1 <sup>st</sup> January to 31 <sup>st</sup> December, 2017
--	-----------------------------	---

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 will be made to ensure that 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 bought 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				