



## Mainstreaming Energy & Environment in Development Processes in Liberia

2015

### Integrated Annual Work Plan

Programme Title:	Mainstreaming Environment and Climate Change in National Development Policies and Strategies
Country:	LIBERIA
UNDAF OUTCOMES:	2.1: Food Security and Natural Resource: Improved food security and sustainable natural resource utilization  2.3 Basic Infrastructure and Energy: Improved access to sustainable basic Infrastructure  3.5: Water, Sanitation & Hygiene: Population has increased utilization of safe Water and practice safe sanitation and hygiene in underserved areas 4.4: Public Sector Institutions and Civil Service Reform: By 2017, Liberia has an improved and decentralized public sector and civil service providing fair and accountable basic services to people.
EXPECTED CP OUTCOME:	By 2017, Liberia has an improved and decentralized public Sector and civil service providing fair and accountable basic services
UNDAF ACTION PLAN OUTPUT:	3.5.3 WASH governing bodies established
EXPECTED PROGRAMME OUTPUTS:	2.1.4: Utilization of Natural Resources (land, water and forest) Improved 2.3.4: Enhanced capacities of national agencies for on grid and off grid electricity provision, with particular focus on providing Alternative energy sources to rural communities, by 2017. 3.5.3 WASH governing bodies established 4.4.4 By 2016, National Disaster Risk Reduction (DRR) policy Implemented and supported by a commission/agency with Clearly defined mandates

EXECUTING ENTITY: Environmental Protection Agency

IMPLEMENTING AGENCIES: EPA, MoA, MIA, MoFDP, MLME, CSOs, CBOs

**Responsible parties:**

1. Environmental Protection Agency
2. Ministry of Lands, Mines, and Energy
3. Ministry of Finance and Development Planning
4. Ministry of Agriculture
5. Ministry of Internal Affairs (National Disaster Relief Commission)
6. Ministry of Transport
7. Forestry Development Authority

**Implementing partners:** UNDP Liberia

**Narrative**

The aim of the program is to develop a framework, grounded in the realities of the environment and development challenges facing Liberia, and consonant with extant global praxis, that will inform UNDP interventions focused on capacity building for improved climate response and environmental management. The broad objectives are threefold: to reduce vulnerability and improve adaptation to climate change, enhance environmental management as a basis for sustainable economic development, and to leverage environmental resources as a direct contribution to the livelihoods of communities as well as the nation as a whole with the inclusion of women to ensure broader participation. Consequently, the envisaged programme will focus on mainstreaming climate change and sustainable development which will be gender sensitive. The main partners envisaged are the EPA, FDA, Ministries of Finance and Development Planning, Lands, Mines and Energy, Transport and Public Works. Given the stated government policy objective to decentralize decision making to the lowest possible level, the strategy also proposes engagement with County authorities and community institutions, women's groups, focusing particularly on supporting the building of community natural resource management institutions. Other partnerships that will be developed in the implementation of strategic interventions would include bilateral and multilateral donor organizations, INGOs, national NGOs and the private sector. Many environmental interventions are novel and intriguing for communities as well as for policy makers, and consequently it will be essential to set up demonstrable projects, mainly through the SGP support for local communities and NGOs with the participation and inclusion of rural women. The program in 2014 was impacted significantly by the spread of the ebola virus disease for almost six months. As a result, most of the 2014 activities were rolled over to 2015.

Programme Period: January 1- December 31, 2015

Programme Component:

Energy & Environment and Sustainable Development

Programme Title: **Mainstreaming Energy & Environment in Development Processes in Liberia**

Project ID: , **00074398, 00076332, 00079407, 00086796**

Project Award ID: , 00059492, 00060480, 00062109, 00074351

Implementation Modality: National  
Implementation Modality NIM

Planned Activity Budget: **US\$M 3,898,437.38**

Resources: **US\$M 3,898,437.38 - Confirmed**

1. Regular (UNDP core) total: **200,000 Confirmed**
2. GEF contribution: **US\$,M 3,608,849.33**
  - **Coastal Adaptation US\$600,716.00**
  - **Climate Change Agriculture Adaptation US\$1,081,175.53**
  - **Early Warning Systems US\$1,926,957.80**
3. **GoAL WASH Project: US\$89,588.05**
4. In-kind Contributions (GoL): **N/A**

Agreed by (Government of Liberia)

  
Hon. Amara M. Konneh  
Minister of Finance & Economic Development


2/27/15  
Date

Agreed by (EPA)

  
Hon. Anyaa Vohiri  
Executive Director

23/2/15  
Date

Agreed by (UNDP in Liberia):

  
Dr. Kamil Kamaluddeer  
Country Director

23/02/15  
Date

42  
CT 292  
DDF 24/2/15



<p><b>Output 1:</b> Utilization of natural Resources (land, water and forest) improved</p> <p>Indicator - # MACs staff refresher training conducted on data collection, storage and analysis Baseline: (2013), 8 trained in data collection, storage and analysis</p> <p>Target: 8 (6 males, 2 females)</p> <p>Indicator - Database on ocean dynamics and rate of erosion and their accessibility</p> <p><b>Baseline:</b> (2011) No database on ocean dynamics and rate of erosion exists</p> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>• Database on Database on ocean dynamics and rate of erosion</li> <li>• Equipment for data collection and analysis procured (SS temperature gauge, terrestrial laser scanner, 2 desktops, 2 printers, 2 copiers, 4 GPS, 3 Tidal gauges)</li> </ul>	<p><b>Activity Result 1.1 Ocean dynamics data collected, storage, analysis and climate forecasting improved at three pilot sites</b></p>										
	<p>Action 1.1.1: Conduct refresher training on data collection, storage and analysis for 8 (6 males, 2 females) technicians</p>	X	X				MLME	GEF/ 62160	Direct Payment	72145-Training and Education Service	1,500.00
	<p>Action 1.1.2: Procure basic equipment for data collection, storage and analysis:</p>	X	X				UNDP	GEF/ 62160	Agency	72200-Equipment and Furniture	50,000.00
	<p><b>Total Output 1</b></p>									<p><b>51,500.00</b></p>	
<p><b>Output 2:</b> Revised policy in important sectors to account for climate change in coastal areas (selected from following sectors:</p>	<p><b>Activity Result 2.1 Environment Sector policies reviewed and revised where necessary to account for climate change impacts-use.</b></p>										

<p>environment, forestry, fishery, transport, construction, mineral, and land-use).</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li># of sectoral plans reviewed</li> <li># of draft Act reviewed</li> </ul> <p><b>Baseline:</b></p> <p>Policies on environment, forestry, agriculture, transport, etc. exist but the issues of climate change adaptation need to be mainstreamed</p> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>At least 2 sectoral plans reviewed</li> <li>1 draft Act Reviewed</li> </ul>										
	<p>Action 2.1.1: Facilitate review of draft Liberia Mineral &amp; Mining Act for climate change by the AfT Environment sector working group</p>	X	X			MLME	GEF/62160	Direct Payment	71300-Local Consultant	16,000.00
<b>Total Output 2</b>									<b>16,000.00</b>	
<p><b>Output 3:</b> Climate-change-adapted national integrated coastal area management plan with guidelines on zones, building standards, coastal protection construction needs (<i>this Output achieved with substantial co-financing</i>).</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>ICZMU Established</li> </ul> <p><b>Baseline:</b></p> <p>Initial assessment of coastal erosion situation was conducted in 2008 and 2011 did not consider sector specific impacts of coastal erosion</p>	<b>Activity Result 3.1: ICZMP produced and validated</b>									
	<p>Action 3.1.1: Hire local consultant to develop ICZMP</p>	X	X			MLME, EPA, MPW	GEF/ 62160	Direct Payment	71300 National Consultant	6,000.00
	<p>3.1.2 Conduct 1 workshop to validate the ICZMP</p>					MLME, EPA, MPW	GEF/ 62160	Direct Payment	75700- workshop	4,000.00

<p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>• 1 ICZMP developed</li> <li>• 1 stakeholders workshop convened to validate ICZMP</li> <li>• ICZMU is set up at MLME</li> </ul>									
	3.1.3 Set up a functional ICZMU at LHS/MLME (computers, furniture, etc.)				MLME	GEF/62160		72200- Equipment and Furniture	5,000.00
	Action 3.1.4: Provide support to sector agency MLME stand-by power supply where the ICZM Unit operates ( <i>at the Liberian Hydrological Service</i> )	X	X		MLME	GEF/62160	Direct Payment	72205- office machinery	1,000.00
	<b>Total Output 3</b>								<b>16,000.00</b>
<p><b>Output 4:</b> University of Liberia assists to establish an undergraduate course on coastal management/engineering with major focus on climate change</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- # high level consultation meeting</li> <li>- # technical papers presented on inclusion of coastal management</li> </ul> <p><b>Baseline:</b> (2011) No courses being taught at any of the universities on coastal management</p> <p><b>Targets:</b> <i>1 high level consultation conducted</i> <i>At least one technical paper presented on inclusion of coastal management</i> <i>1 report produced</i></p>	<p><b>Activity Result 4.1 Consultation on mainstreaming coastal zone management as a course in Engineering Department of the College of Science &amp; Technology held and concept papers produced.</b></p>								
Action 4.1.1: Conduct consultative process for mainstreaming coastal management in curriculum	X	X			UL	GEF/ 62160	Direct Payment	75700/71300 Workshops/Local Consultancy	12,000

		<b>Total Output 4</b>							<b>12,000.00</b>		
<b>Output 5:</b> Raised awareness of senior county officials, decision-makers and stakeholders.		<b>Activity Result 5.1: The Buchanan intervention show-cased and awareness on the impact of coastal erosion and mitigation measures enhanced for local action.</b>									
<b>Indicators:</b> - # awareness workshops conducted - # of county management plans that includes coastal management		Action 5.1.1: Share lessons learnt from implementation of the CAP pilot through 3 regional workshops with 8 coastal counties on coastal erosion for local county stakeholders	X	X			EPA	GEF/ 62160	Direct Payment	72100- contractual services company	20,000.00
<b>Baseline: (2011)</b> Awareness on climate change issues at county level required for integration into county development planning and project implementation is very low		Action 5.1.2: Video documentary for Coastal Project		X	X		MLME			74205-Audio visual productions	6,000.00
<b>Targets:</b> <ul style="list-style-type: none"><li>3 regional workshops</li><li>1 Video documentary</li><li>3 county plans</li><li>1 survey report</li><li>At least 1 workshop held to validate survey report</li></ul>		Action 5.1.3: Conduct a survey on impact of climate change on development	X	X			MLME	GEF/ 62160	Direct Payment	72100- contractual services company	50,000.00
		<b>TOTAL OUTPUT 5</b>							<b>76,000.00</b>		
<b>Output 6:</b> County Based Development Agendas that fully address climate change prepared and approved.		<b>Activity Result 6.1: Climate change issues integrated in County Development Agenda in the three pilot counties</b>									
<b>Indicators:</b> - # of Experts consultants hired - # County development plans integrating climate change		Action 6.1.1: Conduct preparation processes of county development agenda of Grand Bassa	x	x	x	x	MLME	GEF/ 62160	Direct Payment	71300- Local Consultant	3,500.00



<p><b>Baseline: (2011)</b> The County Development Agendas do not mention climate change</p> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>- At least one project expert recruited</li> <li>- 1 CDA</li> </ul>																							
TOTAL OUTPUT 6																							3,500.00
<p><b>Output 7:</b> Atlantic Street Buchanan and fishing communities protected from climate change impacts.</p> <p><b>Indicators:</b> # cubic meters of crushed rocks # of meters of breakwater revetments completed # of inhabitants impacted</p> <p><b>Baseline:</b> The Buchanan (Atlantic Street) site currently has 500 meters of break water revetment</p> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>- 5,500 cubic meters of rocks</li> <li>- 100 meters of breakwater revetment constructed making a total length of 600 meters</li> <li>- 5,000</li> </ul>	<b>Activity Result 7.1 Coastal protection measures (construction of breakwater revetment system, nourishment of beach) improved at the Buchanan pilot site</b>																						
<p>Action 7.1.1: Procure materials and services for maintenance and monitoring of Breakwater Revetment in Buchanan</p>	X	X				MLME		GEF/ 62160		Direct Payment		72100-Contractual Services - Comp										66,300.00	
<p>Action 7.1.2 Procure fuel for Maintenance and Monitoring of Buchanan Revetment</p>	X	X				MLME		GEF/ 62160		Direct Payment		72100-Contractual services comp										5,000.00	
TOTAL OUTPUT 7																							71,300.00
<p><b>Output 8</b> Lake Piso and coastal communities in</p>	<b>Activity Results 8.1 Degradation of the Mangroves minimized through the creation of awareness and the introduction of energy efficient ovens and dryers for use by communities</b>																						

<p>Robertsport protected from climate change impacts.</p> <p><b>Indicator:</b></p> <ul style="list-style-type: none"> <li>- # of solar dryers produced</li> <li>- # of energy efficient stoves constructed</li> <li>- # awareness on the use of mangrove</li> </ul> <p><b>Baseline:</b></p> <p>Mangroves around the Lake Piso degraded at an annual rate of 2%</p> <p><b>Annual Target:</b></p> <ul style="list-style-type: none"> <li>- 1 solar dryer constructed</li> <li>- At least 4 energy efficient ovens constructed</li> <li>- 1 awareness workshop held</li> </ul>	<p><b>Action 8.1.1</b></p> <p>Hire local entrepreneurs on solar dryer construction and use for the fishing community to reduce mangrove consumption</p>	X	X	X		EPA	GEF/ 62160	Direct Payment	72100-Contractual Services - Comp	60,000.00
	Scaling up of energy efficient ovens at Lake Piso	X	X	X		EPA	UNDP TRAC	Direct Payment	72100-Contractual Services - Comp	10,000
	SE4All coordination meetings	X	X	X		EPA	UNDP TRAC	Direct Payment	75700- workshop	500.00
	Awareness raising for behavior changes in the use of land, water and forest resources and farming practices to ensure sustainability.	X	X	X		EPA/UNDP	UNDP TRAC	Direct Payment	75700- Workshop	20,000.00
	<b>TOTAL OUTPUT 8:</b>									<b>\$90,500.00</b>
										<b>GEF=60,000.00</b> <b>UNDP</b> <b>TRAC=30,500</b>
<b>Project Management</b>										
	Salaries project staff (5): 1 Engineer 1 Finance/Adm Asst 1 Programme Asst. 2 Drivers	X	X			UNDP	GEF/ 62160	Agency	71400- Contractual service-Individual	58,700.00

	Salaries for 3 county coordinators					UNDP	GEF/62160	Agency	71400- Contractual service-Individual	36,000.00
	Travel (local/ & international)	X	X			UNDP	GEF/ 62160	Agency	71600- Int'l Consultant	30,000.00
	Training for project staff	X	X			UNDP	GEF/ 62160	Agency	72145-Training and Education service	20,000.00
	Purchase of one vehicle (full moss compliance)	x				UNDP	GEF/62160	Agency	72200-Equipment and Furniture	60,000
	Supplies		X			UNDP	GEF/ 62160	Agency	72500- Supplies	10,000.00
	Vehicle fuel and maintenance	X	X	X	X	UNDP	GEF/ 62160	Agency	73115- moving expenses	7,500.00
	Tours for local technicians and engineers from relevant government agencies and partner to see and study successful methods adapted by other cities and countries.	X		X		MLME	GEF/ 62160	Direct payment	71600-Travels	10,000.00
	Administrative and logistical support to EPA PC office	X	X			UNDP	GEF/62160	Agency	72120- Trade and business services	6,000
	Salary support to E/E Project Coordinator at EPA	X	X	X	X	EPA	GEF/62160	Direct Payment	71400- Contractual service-Individual	14,000
	Communication/Partnership		X			UNDP	GEF/62160	Agency	72135- communication services	2,500
	NIM Capacity Training		X			UNDP	GEF/62160	Agency	72145-Training and Education service	1,500
	M&E		X			UNDP	GEF/62160	Agency	74120- capacity assessment	2,000
	Audit					UNDP	GEF/ 62160	Direct Payment	74110-Audit	2,000

	Terminal evaluation					UNDP	GEF/62160	Direct payment	74120- capacity assessment	30,000
	Scratch cards support to NPD					MLME	GEF/62160	Direct payment	72425-mobile telephone charges	1,200
	Misc. Expense	X	X			UNDP	GEF/ 62160	Direct payment	74500 – Miscellaneous Expense	3,016.00
<b>PROGRAMME MANAGEMENT TOTAL</b>										<b>294,416.00</b>
<b>Sub Total</b>										
<b>Grand total:</b>										<b>\$631,216.00</b>
										<b>GEF=600,716.00</b>
										<b>UNDP</b>
										<b>TRAC=30,500</b>

## GoAL WaSH PROJECT

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q 1	Q2	Q 3	Q 4		Funding Source	Cash Transfer Modality	Budget Description	Amount
<b>Output 1:</b> Establish Pool Fund Mechanism for WASH and establish WSSC to improve sector regulation and coordination mechanisms. <b>Indicators:</b> # of engagements to determine pool fund mechanism for WASH sector NWRSB # of reports capturing decisions reached by Ministers/NWRSB on sector reforms  <b>Baseline: (2011)</b> No functional water sector board and regulatory agency in the country  <b>Targets:</b> <ul style="list-style-type: none"> <li>3 of meetings held with stakeholders</li> <li>2 quarterly reports</li> </ul>	<b>Activity Result 1.1 : Secure Finance and mobilize resources for WSSC through improved sector financing mechanism for safe drinking water and improved sanitation for all</b>									
	<b>Activity 1.1.1:</b> Water integrity consultancy fees (bal. payment)	x	x			LACC	UNDP (GAIN)	Direct Payment	71300 Contractual Services-Comp	15,000.00
	<b>Activity 1.1.2:</b> Pilot Water integrity consultancy recommendations in two regional cities		x			LACC	UNDP (GAIN)	Direct Payment	71600 Travel	4,000.00
	<b>Action 1.1.3</b> Print 20 copies of water integrity study report for stakeholders	x	x			UNDP	UNDP (GAIN)	Agency	72100 Local Contractual-Comp	4,000
	<b>Activity 1.1.4:</b> Re-advertise for hiring of a local consultant to conduct WASH Pool Fund Feasibility Study	x	x			UNDP	Basque	Agency	71300 Contractual Services-Comp	1,000.00

<ul style="list-style-type: none"> <li>WASH Pool Fund Management set up</li> </ul>	<b>Activity 1.1.4:</b> Professional fee payment to a local Consultant to conduct WASH Pool Fund Study for 45 days	x	x			UNDP	Basque	Direct Payment	71300 Local consultant	11,250.00
<b>Total Output 1</b>										<b>35,250.00</b>
<b>Output 2:</b> Establishment WSSC staff job descriptions and NWRSB members leading to the full establishment of the commission  <b>Indicators:</b> # of WSSC Staff TORs/job descriptions developed # of NWRSB board meeting held  <b>Baseline: (2011)</b> No functional water regulatory agency and staff in the country  <b>Targets:</b> <ul style="list-style-type: none"> <li>3 terms of reference of key staff of the commission approved</li> <li>2 NWRSB board meetings</li> </ul>	<b>Activity Result 2.1 : Job descriptions designed and advertised for recruitment of WSSC staff</b>									
	<b>Action 2.1.1:</b> Stakeholders workshop to validate WSSC proposed structure and job descriptions		x			MLME	Basque	Direct Payment	75700 Training, workshops and conferences	1,500.00
	<b>Total Output 2</b>									
<b>Output 3:</b> Support MLME in	<b>Activity Result 3.1</b> Work programmes for the National Water Resources and Sanitation Board (NWRSB) and the Water Supply and Sanitation Commission (WSSC) established									

developing doable work programme for key WSSC staff at national and local levels <b>Indicators:</b> - # of work programmes developed - # of engagement to discuss work programmes held - # of work programme validation meeting held <b>Baseline:</b> (2014) No work programmes in place for both NWRSB and WSSC. <b>Targets:</b> <ul style="list-style-type: none"> <li>• One year work programme for NWRSB approved</li> <li>• 3 engagements held</li> <li>• 1 validation meeting held</li> <li>• 20 of copies printed</li> </ul>	<b>Action 3.1.1:</b> Facilitate NWRSB board meetings to further discuss water sector governance reforms	X	X			MLME	Basque	Direct Payment	75700 Training, workshops and conferences	2,500.00
	<b>Action 3.1.3:</b> Facilitate civil society group in holding dialogue/lobby with members of the national legislature for establishment of WSSC	X	X			UNDP	Basque	Direct Payment	72100 Contractual Services – Comp	4,300.00
	<b>Total output3:</b>									<b>6,800.00</b>
<b>Output 4.</b> Degree of regularity of coverage of water status in national media to strengthened WSSC institutions in data collection and analysis  <b>Indicators:</b> <ul style="list-style-type: none"> <li>• # of decisions reached on WSSC Management Information System</li> <li>• # of copies of guidelines printed</li> <li>• # of consultant hired</li> <li>• # of WSSC management information system tools agreed upon</li> <li>•</li> </ul>	<b>Activity Result 4.1:</b> Systems for tracking data collection and funds flow developed for the water sector and WSSC									
	<b>Action 4.1.1</b> Advertise and hire a local consultant to develop a standard WASH sector data collection WSS methodology	x				UNDP	Basque	Direct Payment	71300 Local consultant	1,000.00
	<b>Action 4.1.2</b> Payment of professional fee to local consultant for developing standard data		x			UNDP	Basque	Direct Payment	71300 Local consultant	11,250.00

<p><b>Baseline:</b> Water and Sanitation regulation documents do not exist</p> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>1 decision reached on WSSC Management Information System</li> <li>10 copies of guidelines printed</li> <li>1 consultant hired</li> <li>1WSSC management information system tool</li> </ul>	collection for WASH									
	<p><b>Activity 4.1.3:</b> Stakeholders workshop to validate consultant recommendations</p>		x			UNDP	Basque	Direct Payment	75700 Training, workshops and conferences	1,500.00
	<b>Total Output 4</b>									<b>13,750.00</b>
<p><b>Output 5.1:</b> Support advocacy and awareness-raising for safe drinking water and sanitation</p> <p><b>Baseline:</b></p> <p>Lack of well coordinated WSS advocacy plan by WASH sector</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li># of advocacy plan design</li> <li># of meetings held with stakeholders to discuss advocacy plan</li> <li># of consultations held with stakeholders</li> </ul> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>1 advocacy plan design</li> </ul>	<p><b>Activity Result 5.1 : Advocacy and Awareness on water supply and sanitation services supported</b></p>									
	<p><b>Action 5.1.1:</b> Advertise and hire one local consultant to simplify in Simple English Liberia WASH sector Strategic Plan</p>		x			UNDP	Basque	Direct Payment	UNDP 71300 Contractual Services – Comp)	1,000.00



- 3 of meetings held with stakeholders to discuss advocacy plan
- 1 consultations held with stakeholders
- One national advocacy plan design for sector advocacy on WSS

	<b>Activity 5.1.2:</b> Payment of professional fee to local consultant for the simplification of Liberia SSP		x		MLME	Basque	Direct Payment	UNDP	71300 Contractual Services – Comp)	11,250.00
	Ecosystem restoration along the Mt. Coffee Hydro Plant (Nursery and tree planting)					FDA/SCNL	UNDP TRAC	UNDP	72100 Contractual services-companies	11,100.00
	Capacity building for SGP grantees	x	x	x		UNDP	UNDP TRAC	UNDP	72100 Contractual services-companies	20,000
	<b>Total Output 5</b>									<b>\$43,350.00</b> <b>GW-11,350.00</b> <b>TRACUND-31,100</b>
<b>Project Management</b>	Salaries project staff	X	X			UNDP	Basque Community	Agency	71400- Service Contract	10,081.32

	Salary for SGP Driver for 6 months			X	X	UNDP	UNDP TRAC	UNDP	71400- Service Contract	5,000
	NIM Capacity Training	x	x			UNDP	Basque	Agency	75700 Training, workshops and conferences	1,000.00
	Mobile phone cards for GoAL WaSH staff	X	X			UNDP	Basque Community	Agency	72400 Communication and audio visual equipment	270.00
	Mobile cards for E&E staff						UNDP TRAC	UNDP	72400 Communication and audio visual equipment	2,000.00
	Project Communication	x	x			UNDP	Basque	Agency	72400	1,000.00
	Internet subscription fee for six months (\$125x6)	x	x			UNDP	Basque Community	Agency	72400 Communication and audio visual equipment	750.00
	Logistics support LACC during Water Integrity study	X	x			UNDP	UNDP (GAIN)	Direct Payment	72300 Materials and goods	1,600.00
	Logistics/supplies for H.G Building	x	x	x	x	UNDP	UNDP TRAC	Agency	72500 Supplies	6,400.00
	Desk Top for project Specialist- E/E Office	x				UNDP	UNDP TRAC	Agency	72200	1,400.00

	Payment to Unique for Janitorial services (1 staff)	x	x	x	x	UNDP	UNDP TRAC	Agency	72200	3,600.00
	Cost sharing for Vehicle fuel and maintenance	X	X			UNDP	Basque Community	Agency	73400 rental and maintenance of other equipment	1,586.68
	Vehicle fuel and maintenance( E&E/SGP cars - 2)						UNDP TRAC		73400 rental and maintenance of other equipment	10,000.00
	Misc. Exp.	x	x			UNDP	Basque Community	Agency	74500	1,344.36
<b>PROGRAMME MANAGEMENT TOTAL</b>										<b>\$46,032.36</b>
										<b>GW-17,632.36</b>
										<b>UNDP TRAC-28,400.00</b>
<b>Sub total</b>										<b>87,182.36</b>
<b>DPC/Miscellaneous (Lump Sum)</b>										<b>2,405.64</b>
<b>Grand total:</b>										<b>\$149,088.00</b>
										<b>GW=89,588.00</b>
										<b>5</b>
										<b>UNDP</b>
										<b>TRAC=59,500</b>

MINISTRY OF AGRICULTURE, REPUBLIC OF LIBERIA

CLIMATE CHANGE ADAPTATION AGRICULTURE PROJECT Annual Work Plan

Year: 2015

CPD Outcome: .....										
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESP ONSI BLE PART Y	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Fundin g Source	Cash Transfer Modality	Budget Descript ion	Amount
<b>COMPONENT 1: CAPACITY DEVELOPMENT FOR CLIMATE CHANGE MANAGEMENT</b>										
<b>Output 1:</b> CRM and adaptation capacity in the agriculture sector developed of key technical stakeholders in the ministry technical departments, in parastatals, NGOs and in research institutes (especially those responsible for preparing policies and plans <b>Indicators:</b> ≠ of technical staff, academics, students and other interest groups exposed to CR management knowledge and information (disaggregated by gender) ≠ of professionals, interest groups (including CSOs, researchers and students) participating with the think tank as well as the kinds of knowledge generation and information sharing activities undertaken by the CRM with focus on women # of professionals, interest groups (including CSOs, researchers and students participating	<b>Activity Result 1.1:</b> Knowledge transfer strategies on climate change risk management at various levels, including educational institutions, government functionaries, local leaders, women and community groups implemented									
	Action 1.1.1. Train 28 lecturers/instructors and 28 senior students of the agriculture /Forestry /Environmental departments of 7 Universities and technical schools (including 3 from Bong and Grand Gedeh Counties) to conduct Climate Vulnerability and Risk Assessments of Agriculture sector in two separate sessions of 5-days each	X	x			MOA	GEF	Direct Fund Transfer (DCT)	71200/71300	12,385.00
	1.1.2 Hire a local coordination consultant for 20 days to reinvigorate and support functionality of the Monrovia-based think tank on CRM setup in 2013		x			MOA	GEF	(DCT)	72100	5,500
	Action 1.1.3: Support a meeting of interest groups and stakeholders (including CSOs, academics/researchers and CC related professionals as well as private sector) to act		x			MOA	GEF	(DCT)	72100	2,925.00

<p>with the think tank, and the kinds of implementation actions developed</p> <p>≠ of farmers households applying CCA measures from the FFS to their farms; number of students involved with the survey (male and female)</p> <p># of students and extension workers exposed to CCA research disaggregated by gender</p> <p># of listeners (Esp. in farming communities) giving feedbacks on CCA info provide by radio with focus on women</p> <p># of CC information available on website; no of subscribers visiting the CC portal</p> <p># of district agriculture workers and farmers as well as women groups able to access and utilize EW information for agriculture</p> <p><b>Baseline 1.1</b> : CRM strategy for agriculture sector finalized and shared with stakeholders for implementation after extensive consultations, investigation and analysis; think-tank on CRM started and one (1) CCA research by the 2 prominent universities (UL/CU) conducted</p> <p><b>Targets:</b></p> <p><b>1.1.1:</b> 28 lecturers/instructors and 28 senior students of the agriculture /Forestry /Environmental departments of 7 Universities and technical schools (including 3 from Bong and Grand Gedeh Counties) trained</p> <p>1.1.2: one (1) local consultant; 75 individuals from different interest groups including academia, CSOs, and private sector generating and sharing info on CRM</p> <p>1.1.3 Think-tank on CRM functional</p>	on the way forward for the think tank on CRM including									
	Action 1.1.4: conduct two surveys (assessments) in the two pilot districts to determine the level adoption and application of the CC adaptive measures by farming communities using university 20 (disaggregated by male and female) students		X	X		MOA	GEF	DCT	72300/71600/74500	5,000
	1.1.5 Support the conduct of one relevant (on-site) CCM research by 1 organization (AEDE) and 2 academic institutions (jointly: TU-GGCC) through the small research grant	x	x			MOA	GEF	(DCT)	72100	35,000
	1.1.6 Facilitate the running of 6-month pilot radio programmes with 4 local community radio stations on climate change adaptation in agriculture in Bong & Grand Gedeh Counties		x	x		MOA	GEF	(DCT)	72100	10,000
	1.1.7 Update and maintain climate change website with key information and ensure that regular follow-up is guaranteed	x	x	x	x	MOA	GEF	DCT	71400	0.00
	1.1.8 Provide two separate 2-day training for 10 county and district agriculture extensionists, 8 FFS facilitators 200 farmers from the 8 farming communities of the two pilot counties for accessing and utilizing climate early warning information for agriculture (in collaboration with EWS/MOT)		x	x		MOA	GEF	(DCT)	75700/71600/72300	8,000.00
	<b>Total Output 1</b>									<b>78,810</b>

<p>1.1.5 One (1) organization (AEDE) and 2 academic institutions (jointly: TU-GGCC) conduct 1 CCM research</p> <p>1.1.6: Air 45-minute weekly CCA in agriculture messages on 4 community radios targeting 8 farming communities in 4 districts</p> <p>1.1.7: 1 staff ensuring update of website with relevant CC information</p> <p>1.1.8: 10 county and district agriculture extensionists, 8 FFS facilitators and 200 farmers from the 8 farming communities of the two pilot counties able to use EW information</p>										
<p><b>Output 1.2</b> In two counties, county planners and extension workers have the technical capacity to support communities on climate change, by providing advice on climate change impacts on agriculture and on alternative approaches and measures</p> <p><b>Indicators:</b></p> <p># of agriculture extension workers and other MOA as well as county-based local development workers exposed to CC adaptation planning; number of FFS functional; number of farmers actively learning and applying lessons to their individual farms; number of farming communities getting lessons from FFS through county team; % of women involved with CCA learning</p> <p># of extension workers and county-based technicians trained to adaptation planning</p> <p># of CC resource centers set up and</p>	<p><b>Result 1.2.1</b> County level staff included in implementation arrangements for site-level initiatives to facilitate hands-on learning with the project team</p>									
	<p>Action 1.2.1.1: Monthly stipends/payments for four (4) project implementation team staff at county level</p>	X	x	x	x	MOA	GEF	DCT	71400/71300	15,360
	<p>Action 1.2.1. Conduct two separate 1- day training of 4 DAEOs and other 5 county team members on tracking and reporting CCA FFS interventions and results</p>	X		X		MOA	GEF	DCT	75700	950
	<p><b>Activity result:1.2.2</b> Development of CCM capacity development plan for county level technical stakeholders in the agricultural sector finalized and rolled-out (linked to Output 1.1 to specifically address needs and target group profiles for county level staff identified during the baseline assessment planned in the output 2.1)</p>									
	<p>1.2.2.1 Provide two separate 3-day training for 23 county-based agriculture extension workers, 2 each of county-based EPA, FDA and MIA staff, 4 NGOs, 10 staff of MOA departments of technical and planning, , 3 research institutions (including universities), and 6 women leaders from Bong and Grand Gedeh County on Adaptation Planning and disaster management (collaboration with MIA/UNDP)</p>		x	x		MOA	GEF	DCT	75700/71600	15,000

<p>functional in two pilot counties  # of management team working at resource center for 12 months and rental fees pay  # of quality of supplies and equipment procure for the resource center  # CC learning materials made available</p> <p><b>Baseline:</b> 4 District Agriculture Extension Officers and 8 facilitators hired and linked to FFS and as well as integrated into county implementation team consisting of AEDE, CARE, CDOs and County Project Planners</p> <p><b>Targets:</b>  1.2.1. 1: pay 4 DAEOs monthly stipends for 12 months  1.2.2.1 Train 23 agriculture extensionists, 10 staff of MOA technical and planning depts., 2 each of county-based EPA, FDA and MIA staff, 4 NGOs, 3 research institutions (including universities), 6 women groups on adaptation planning  1.2.2.2 Two (2) CC resource centers set up and functional in Gbarnga and Zwedru (1 at each site)  1.2.2.3 Four(4)staff provided stipend for running the Resource center in the two pilot counties  1.2.2.5. provide 100 PCs of CD-ROMs with info on CCA; one video documentary and posters and fliers with pictorial CC messages for 8 communities in Bong and G. Gedeh  1.2.3 one (1) mid-term evaluation conducted with issues and recommendations of project shared with stakeholders ;</p>	Action1.2.2.2: Set up of two (2) climate change resource centers in Bong and Grand Gedeh Counties including preparation of buildings, utilities and opening ceremony (by MOA)	x	x			MOA	GEF	(DCT)	72100	80,000	
	Action 1.2.2.3 Cost of management team (4 in each county) for and rental payment for the 2 resource centers for 12 months	x	x	x	x	MOA	GEF	DCT	71400/74500	20,100	
	Action 1.2.2.4 Procure supplies and equipment for the CC resource centers (computers, chairs, stationery, printer/copiers, internet, electricity and appliances, shelves and cabinets, etc)	x	x			MOA	GEF	(DCT)	73100	26,700	
	Action 1.2.2.5: Make climate change learning materials accessible to key actors using the newly established climate change web portal. Cater for those who do not have web access by printing hard copies or distributing CD-ROMs with the learning materials		x	x	x	MOA	GEF	DCT	72300/75100	8,000	
	<b>Activity Result 1.2.3 Monitoring system made functional and Project Results Tracked, documented and reported</b>										
	Action 1.2.3.1: Hire 1 international and 1 local consultant to conduct a 20-day Mid-term evaluation consultancy of the CCAAP (as provided by PD)		X			MOA	GEF	DCT	71300	16,000	
	Action 1.2.3.2: Facilitate travels, consultations, workshops and printing of reports for mid-term evaluation			x		MOA	GEF	DCT	71600/75100/72300	12,000	
	1.2.6 M&E Vehicle Driver Cost for 12 months (salary and scratch cars)	x	x	x	x	MOA	GEF	DCT	71400/74500	6,300	
	1.2.7 Fuel and Maintenance cost for 12 months for M&E vehicle	x	x	x	x	MOA	GEF	DCT	74500	12,600	
	1.2.8 Vehicle insurance for 12 months and others costs (stickers, plates, et) for M&E vehicle			x	x	MOA	GEF	DCT	74500	8,550	

1.2.4 one M&E vehicle maintained and insured for 12 months	<b>Total Output 1.2</b>							<b>221,560.00</b>		
<p><b>Output 1.3: Liberian tertiary education system adapted to produce technicians, engineers and scientists knowledgeable about adapting to climate change</b></p> <p><b>Indicator</b> # of students (male/female) and lecturers introduced to CCA knowledge at three additional institutions; # of professionals (especially women) subscribing for CC network memberships; # of women farmers sharing lessons to share at farmers exchange</p> <p><b>Baseline:</b> CCA topics are now being taught at Cuttington University (CU) and University of Liberia (UL); modules have been developed by UL and CU for two (2) short courses on CCA in agriculture; 200 farmers, 40 students and 8 lecturers now have introductory knowledge on CC in terms of causes, hazards, impacts on agriculture, vulnerability of farmers and their current coping measures; two networks of CC practitioners have been set up in pilot counties;</p> <p><b>Targets:</b> 100 students (50 females) of three tertiary institutions introduced to CCA learning through revised curriculum; 300 high school students; fifty professionals (25 females)</p>	<b>Activity Result 1.3.1: 'Climate Change Adaptation in Agriculture' learning mainstreamed into the academic (curricula) and research programmes of Tertiary and Secondary Institutions</b>									
	Action: 1.3.1.1: contract one GEF-approved international expert for 20 days to support ongoing review and revision of the curricula of UL (including TU), CU and GGCC to mainstream CC (including finalizing the CCA modules for short courses on CCA)	X	X			MOA	GEF	DCT	71300	12,000
	Action 1.3.1.2: Facilitate technical work sessions and review workshops to finalize curriculum review/revision process	X	X	x		MOA	GEF	DCT	72300/75100	7,000
	Action 1.3.3.3: Support the acquisition of office spaces (including rental payment) for the 12 months of operations of the two (2) networks of climate change practitioners in Bong and Grand Gedeh Counties to support knowledge sharing and communication on managing climate change risks at the farm level	x	x			MOA	GEF	DCT	74500/72300	15,000
	Action 1.3.3.4: Hold two (2) separate farmer-to-farmer-to-student exchanges in Bong and Grand Gedeh Counties bringing together selected farmers, extension workers, agriculture students and NGOs to share lessons from the FFS.		x		x	MOA	GEF	DCT	72300/75100	14,600
Action 1.3.5: support roll-out activities of CC clubs set up in 3 universities and 13 high schools across the two (2) pilot counties (inclusive of provision of CC learning materials, tree planting, CCA essay comps and 1 seminar)	X	X	X	X	MOA	GEF	DCT	72300/75100	3,000.00	



linked to CC network in two counties; 100 farmers learn and share lessons of adaptation to CC in agriculture;	<b>Total Output 1.3</b>								<b>51,600</b>	
<p><i>Output 1.4:</i> Increased awareness of national leaders to the threat of climate change to agriculture (e.g. MOA leaders, related Ministries and agencies, the Climate Change Committee, Cabinet, Food Security and Nutrition Technical Committee [FSNTC], Agriculture Coordination Committee [ACC]).</p> <p><b>Indicators:</b>  # of CCA lessons documented by video  # of adaptation lessons shared with ACC  # of ACC members giving feedbacks; of validation site assessments conducted at farmers field schools and number of lessons learned documentation produced; no. and kinds of policy recommendations mainstreamed;  # of policy makers, CSOs and technical sector staff aware of CCA and the benefits of mainstreaming into plans  # of staff and farmers benefitting from international training and seminars on CCA as well as ready to make contribution to sector  # of functionality of the NCCS and the number of times NCCS receives payment support from CCAAP</p>	<b>Activity Result 1.4.: Project lessons documented and shared with policy makers, partners and project beneficiaries such as farmers, students, etc</b>									
Action 1.4.1: Develop one video documentary and two (2) newsletters sharing success stories of the CCAAP FFS in the two pilot counties for policy makers and adaptation lessons captured from FFS for farming communities in other counties	X		x			MOA	GEF	DCT	72300/71600	8,950
Action 1.4.2: Hold four lesson and information sharing sessions for the local Agriculture Coordination Committees (ACCs) of Bong and Grand Gedeh Counties and two for the Monrovia based ACC	X	x	x	x		MOA	DCT	GEF	75700/72300	1,960.00
Action 1.4.1.2: conduct 4 regular quarterly field visits with officials of line M/As and partners	x	x	x	x		MOA	GEF	DCT	71600/72300	12,500
Action 1.4.3: Hold 2 technical seminars for policy makers, CSOs, technical staff of 7 sector M/A and with relevant legislative committee on CCA and its integration into investment and policy plans			x	x		MOA	GEF	DCT	75100/71300	5,600
1.4.4: Fund three (3) project staff, four (4) MOA technical staff, three (3) field staff and eight (8) model farmers to international conferences/seminars/training for sharing of lessons and learning	x	x	x			MOA	GEF	DCT	71400	60,000

<p><b>Baseline:</b> Leaders and staff of the MOA now aware of threats to CC; the ACC has been introduced to the project and its objectives; staff of sector M/A introduced to CCA; one project staff exposed to external experience of CCA project</p> <p><b>Targets:</b> Two video documentaries of project CCA lessons for FFS; 4 quarterly field visits; 18 professionals to external CCA learning and lesson sharing.</p>	1.4.5: Support to National Climate Change Secretariat (to be approved on a case-by-case basis by MOA) for support staff.	x	x	x	x	MOA	GEF	DCT	72300	8,000	
	1.4.6 Support to national economics of adaptation surveys	x	x	x		MOA	GEF	DCT	72300	30,000	
	<b>Total Output 1.4</b>									<b>127,010</b>	
<p><b>Output 1.5: Climate change and adaptation mainstreamed into LASIP and other key agricultural policy initiatives (e.g. Land Policy Reform, Enhanced Land Husbandry drive under LASIP)</b></p> <p><b>Indicators:</b> # of policies and investments mainstreaming CCA concerns; the % completion of national CC policy</p> <p><b>Baseline:</b> Current agriculture policies and investment plans have no climate change concerns directly articulated; national development policies have little or no climate change considerations</p> <p><b>Target:</b> Mainstream CC concerns into LASIP and AFT; 90% completion of development of national</p>	<b>Activity Result 1.5.1: CCA mainstreamed into Agenda for Transformation (AFT), Land Husbandry drive under LASIP and Land Policy Reform</b>										
	1.5.1: Set up a Special Technical Task Team to review and support finalization of the draft policy review document for mainstreaming CC	x				MOA	GEF	DCT	72300	1,200	
	1.5.2: Hold two (2) policy dialogues/roundtables, reviews around draft recommendations for mainstreaming CCA in agriculture sector policies with key sector actors and sector legislative committees	x	x			MOA	GEF	DCT	71300/71600	6,000	
	<b>Activity Result 1.5.2. Together with key stakeholders (MOA, EPA, others), joint strategies for mainstreaming climate change concerns into future policy development (support development of national climate change policy) developed</b>										
Action 1.5.2.1: Hire one national consultant to work with EPA on a 20-day consultancy for synergizing the different CC mainstreaming initiatives and developing a national CC policy	x	X			MOA	GEF	DCT	71300/72300	5,500		

CC policy	Action 1.5.2.2: Support facilitation of 1 stakeholders' consultation/ workshops for review of draft policy recommendations for mainstreaming CC into investments and policies	X	X			MOA	GEF	DCT	75100/72300	4,000
	Action 1.5.2.3: Support the facilitation of the final national validation of the draft National CC Policy		x			MOA	GEF	DCT	75100	4,000
<b>Total Output 1.5</b>										<b>20,700</b>
<b>Activity Result 1.6.1: Salaries, supplies and support to PMU, EPA provided and office as well as assets maintained</b>										
<b>Output1.6 Project Implementation Support established and functional</b>  <b>Indicators:</b> # of quarterly plans (including QWP/M&E) and reports; CCAAP PIU functional; <b>Baseline:</b> Nine (9) project staff on board, 2014 annual report (including financial) submitted; awp completed; two project vehicle procured; fully functional office space; M&E system in place with M&E and procurement plan developed.  <b>Target:</b> salaries for 9 project staff; scratch cards, internet subscription, fuel and maintenance for vehicle; assorted stationery supplies per quarter; EPA, UNDP, NIM and PMU common services	1.6.1 Salary Support to EPA coordinator  Stationary/scratch card support EPA PC	x	x	x	x	MOA	GEF	DCT	72300	10,000  1,500
	1.6.2 Support to E&E programme Communication/Partnership		x	x	x	UNDP	GEF	Agency	72400	1,500
	1.6.3: Support NIM Capacity Training		x	x	x	UNDP	GEF	Agency	72100	850
	1.6.4: Support to joint programme M&E		x	x	x	UNDP	GEF	Agency	72100	1,000
	1.6.5 Support PMU common services and UNDP NIM audit			x		UNDP	GEF	Agency	74100	9,500
	1.6.6 Staff salaries and supplements (internet and communication) Annual payroll- \$97,200 Internet- \$2,880 Phone Cards- \$2,760				x	MOA	GEF		71400	102,840

	Co-financing commitment to CCAAP	x	x	x			UNDP TRAC	DCT		50,000.00
	1.6.7: Office equipment and stationery supplies	x	x	x	x	MOA	GEF	DCT	72500/72200	5,000
	1.6.8: Vehicle fuel and for project vehicle	x	x	x	x	MOA	GEF	DCT	74500	18,000
	1.6.9 Bank Charges					MOA	GEF	DCT	74500	2,555.53
	Total Output 6:									<b>202,745.53</b>
<b>Total Component 1</b>										<b>\$702,175.53</b>  <b>GEF =</b> <b>6652,175.53</b> <b>UNDP</b> <b>TRAC=50,000.00</b>
<b>COMPONENT 2: INNOVATIVE SUSTAINABLE &amp; SOCIALLY APPROPRIATE CLIMATE CHANGE ADAPTATION MEASURES PILOTED AT COMMUNITY LEVEL</b>										
	<b>Activity Result 2.1.1: Finalize documentation of baseline information and functionalize CCA FFS</b>									

<p><b>Output 2: 1:</b>  <b>Baseline analysis of current climate change undertaken at two demonstration sites and community adaptation strategies and plans in place</b></p> <p><b>Indicators:</b>  # of assessment conducted; kinds of CC vulnerability issues identified; coping measures documented and number of women farmers involved.  # of stakeholders review meeting held;  # of stakeholders attended and report linking to FFS learning.  # of FFS curriculum reviewed for adaptation to local context  # of facilitators' guideline edited.  # of training conducted and # of FFS facilitators attended.  # of facilitators involved and amount paid</p> <p><b>Baseline(2011)</b>  A baseline/livelihood and vulnerability needs assessment conducted in the two pilot communities and findings documented;200 farmers selected and organized into FFS cohorts; 20 innovative adaptive measures identified to be tested at FFS</p> <p><b>Targets:</b>  Conduct one 5-day assessment in two counties; hold technical validation; train 8 FFS facilitators for 14 days and edit set of guidelines and curriculum for FFS.</p>		X	x	x	x	FAO	GEF	DCT	71600 71400	14,000
	<b>Total Output 2.1</b>									<b>14,000</b>

Activity Result 2.2.1: CCA Innovations tested and adapted to local circumstance											
<p><b>Output: 2.2.</b> Local community based adaptation strategies and plans implemented. At least four adaptations and locally adapted innovations enhancing resilience to climate change tested in demonstration sites</p> <p><b>Indicators:</b> # of agricultural inputs procured. # of community awareness sessions held and type of knowledge transferred. # of sites monitored and type of monitoring conducted. # of extension officers used and type of lessons learned from local adaptation strategies and plans tested by FFS. # Community outreaches conducted to non-pilot districts of each pilot county to apply adaptive measures. # of sites monitoring trips made to 3 non-pilot districts by the community implementation team. # of joint FFS and community meetings held to validation appropriate adaptive measures that worked. # of meetings held for local and national stakeholders to convey the most appropriate adaptive measures on needed climate and weather information.</p> <p><b>Baseline:</b> Detailed systematic analysis of existing livelihood and natural resource strategies and documentation of CC coping mechanism have</p>	<p><b>Action 2.2.1.1:</b> Procure inputs for FFS classes:</p>	x	x	x	x	FAO	GEF	DCT	71200/71600/75100	38,230	
	<p><b>Action 2.2.1.2:</b> Conduct 12 community awareness sessions to transfer knowledge from FFS to individual farms</p>	x	x			FAO	GEF	DCT	Training/75100	10,000	
	<p><b>Action 2.2.1.3:</b> Conduct six (6) site monitoring of FFS and farming communities by community level implementation team</p>		x		x	FAO	GEF	DCT	Travel	10,000	
	<p><b>Activity Result 2.2.2:</b> Key adaptive measures from the local adaptation strategies and action plans Implemented</p>										
	<p><b>Action 2.2.2.1:</b> Using project staff and extension officers document processes/methods and lessons from local adaptation strategies and plans tested by FFS</p>	x	x	x	x	FAO	GEF	DCT	72300/71400	10,000	
	<p><b>Action 2.2.2.2:</b> Conduct 3community outreaches to 3 non-pilot district of each of the pilot counties to apply adaptive measures</p>	x	x	x		FAO	GEF	DCT	71600/72300	9,000	
	<p><b>Action 2.2.2.3</b> Conduct one site monitoring of the 3 non-pilot districts by community implementation team</p>			x		FAO	GEF	DCT	71600/72300	10,000	
	<p><b>Activity Result 2.2.3:</b> From the testing of the several adaptation innovations at FFS and with the active participation of the communities, identify the most appropriate adaptation measures and the climate information the farmers need</p>										
<p><b>Action 2.2.3.1:</b> Hold a joint FFS and community validation of the most appropriate adaptive measures</p>	x			x	FAO	GEF	DCT	Meeting, travel & Contract	15,000		

<p>been undertaken to date in Panta or Gbarzon .</p> <p><b>Targets:</b> Kind and type of inputs procured: <b>Vegetable crop species:</b> Hot pepper, Bitter ball, Eggplant, Okra, Water melon, Cucumber, Cowpeas; IPM materials: Kerosene, York soap, Garlic, Fresh ripe pepper; Plywood (FFS blackboard); Snail farming: Plank and timber to construct snail cages, clam, hammer, hand saw, pinch bar, measurement tape, twin rope, scream wire, mesh wire, papo, zinc, snail (breeding stock), round pole, hatch and staple, Assorted nails, Padlock; Poultry: Roaster and hen (Chicken), Scream wire, mesh wire, Assorted nails, cements; Added value to cassava: cassava press, cassava fryer, cassava dryer; Inland fish culture: PVC pipes, steel rod, cement, scream wire, fingerlings;</p> <ul style="list-style-type: none"> <li>12 community awareness conducted in 8 pilot communities; 6 site monitoring of FFS communities by implementation team.</li> </ul>	<p>which worked</p>									ual Services-workshops	
	<p><b>Action 2.2.3.2:</b> Convey to local and national stakeholders the most appropriate adaptive measures and the needed climate and weather information</p>	x		x	FAO	GEF	DCT			75100/71600/72300	20,000
	<p>Total Output 2.2:</p>										122,230
<p><b>Output 2.3: County agriculture plans in Bong and Grand Gedeh account for potential climate risks and incorporate building of climate change resilience as a key component</b></p> <p><b>Indicators:</b> # of local adaptation planning and mainstreaming training and learning mechanisms for county extension officers. # of local county development steering policy round-tables meetings facilitated to mainstream climate and lessons learned on</p>	<p><b>Activity Result 2.3.1</b> <b>Mainstream climate risk management and resilience building into local development planning</b></p>										
	<p><b>Action 2.3.1.1:</b> Hold 2 workshops on local adaptation planning and mainstreaming for county extension officers;</p>	x		x		FAO	GEF	DCT		75700/72300	23,000
	<p><b>Action 2.3.1.2:</b> Facilitate 2 local county development steering policy round-tables for mainstreaming climate information and lessons learned on climate risk management and adaptation in county –</p>		x	x		FAO	GEF	DCT		75700/72300	20,000

<p>climate risk management and adaptation in county level planning processes # of site visits organized for relevant county representative and other interested communities. # of commercial plots supported with grants and amount of grant values # of network set-up workshop held with all FFS participants. # of incentive systems set up for sharing of knowledge, lessons and expertise among sub-networks members. # of sustainability strategies developed to enhance savings mechanism, market linkages and financing opportunities</p> <p><b>Baseline:</b> There are now two MOA/CCAAP extension officers in Panta District; 3 in Gbarzon; the two CACs are head the MOA extension service system; no county specific agriculture plans or adaptation plans.</p> <p><b>Target:</b> Conduct 2 workshops on local adaptation planning and mainstreaming for county extension officers; setup incentive systems for sharing of knowledge among network members; Develop strategies for sustainable market linkages to commercial plots. .</p>	level planning processes										
	<p><b>Action 2.3.1.3:</b> Organize site visits for relevant county representative and other interested communities</p>	x		x		FAO	GEF	DCT	71600/75700/72300	10,000	
	<p><b>Action 2.3.1.4:</b> Support the establishment of commercial plots with grants</p>		x	x	x	FAO	GEF	DCT	72100	20,000	
	<p><b>Activity Result 2.3.2:</b> <b>Establish sub county networks out of meeting convened with all established FFS within the same sub county</b></p>										
	<p><b>Action 2.3.2.1:</b> Hold a network support workshop with all FFS participants</p>		x	x		FAO	GEF	DCT	72300/75700	20,000	
	<p><b>Action 2.3.2.2:</b> Set up incentive systems for sharing of knowledge, lessons and expertise among sub-networks members</p>	x	x	x						23,000	
	<p><b>Action 2.3.2.3</b> Develop sustainability strategies (savings mechanism and market linkages and financing opportunities</p>	x		x	x	FAO	GEF	DCT	71300/72300	12,000	
	<p><b>Total Output 2.3</b></p>									<b>128,000</b>	
	<p><b>Output 2.4.</b> <b>Agricultural policies and donor investments are guided by adaptation learning at demonstration sites and integrate a land use and livelihood strategy that helps local farmers build critically needed climate change resilience</b></p>	<p><b>Activity Result 2.4.1:</b> <b>Promote community livelihood through policy advocacy built on lessons from CCA FFS</b></p>									
		<p><b>Action 2.4.1.1:</b> Conduct specific policy makers round tables events and make tangible policy contribution</p>		x	x	x	FAO	GEF	DCT	72300/75700	12,000
<p><b>Action 2.4.1.2:</b> Disseminate the key findings from the</p>				x	X	FAO	GEF	DCT	72300/75700	10,000	



<p><b>Indicators:</b></p> <p># of specific policy roundtables events conducted and # of CSOs and policy makers participating;</p> <p># of key findings documented and # of meetings held to discuss findings with sector stakeholders.</p> <p># of training workshop conducted to strengthen FBOs in market opportunities for sustained production above subsistence level;</p> <p># of FBOs strengthened; % increase in sales of farmers produce as a result of market opportunities created</p> <p># of meetings held with facilitators to review implementation process; # of requirements identified for implementation adjustments;</p> <p># of reviews and adjustments made.</p> <p>2 #of processes evaluated and # of experiences and lessons learned shared.</p> <p># of experiences shared with non-participants in targeted and non-targeted villages and displayed study of commercial plots.</p> <p># of FFS participants graduating.</p> <p># of implementing partners identified; # of other FFS established and</p> <p># of farmers (females in equal no) participating.</p> <p># of FFS concept promotion activities adopted within local community and national government create awareness for policy makers, local leaders and donors of the case</p>	demonstration sites with sector stakeholder through CD-ROMs, USBs, brochures, newsletters, technical papers, workshops, etc									
	<b>Action 2.4.1.4:</b> Meeting with all the facilitators to review implementation process and identify requirement for implementation adjustments	x	x			FAO	GEF	DCT	72300/75700	4,000
	<b>Action 2.4.1.5:</b> Evaluate the process, share experiences and discuss lessons learned in each session Network will share lessons from farmer to farmer.	x	x	x	x	FAO	GEF	DCT	71200/71300	7,000
	<b>Action 2.4.1.6:</b> Meet with non-participants in the targeted areas and from other villages to share experiences and display study and commercial plots	x	x	x	x	FAO	GEF	DCT	75700/71600	7,000
	<b>Action 2.4.1.7:</b> Organize graduation day for all participants				X	FAO	GEF	DCT	72300/71600	15,000
	<b>Action 2.4.1.8:</b> Identify implementing agencies to carry out further establishment of FFS		X	x	x	FAO	GEF	DCT	72100	30,000
	<b>Action 2.4.1.9:</b> Promote FFS concept within local community and central government, national and international NGOs, UN Agencies, Donors among others			x	X	FAO	GEF	DCT	75700/71600	12,000
	<b>Total Output 2.4</b>									<b>97,000</b>
	Administrative/operation cost									

<p>for CCA in agriculture and steps needed to be taken for mainstreaming.</p> <p><b>Baseline:</b>  There exists no climate change policy for Liberia except a climate change steering committee and focal person as well as two ongoing NAPA projects; a third NAPA project is being rolled out; current agriculture policies &amp; investments, national development agenda and other donor investments have limited climate change concerns</p> <p><b>Target:</b>  Facilitate 2 local county development steering policy round- tables for mainstreaming climate information and lessons learned on climate risk management and adaptation in county-level planning processes for 4 days.</p>		
<b>Administrative/operation cost</b>		<b>55,770</b>
<b>Administrative support to EPA/E&amp;E PC</b>		<b>12,000</b>
<b>Total Component 2</b>		<b>429,000</b>
<b>GRAND TOTAL</b>		<b>\$1,131,175.53</b> <b>GEF=1,081,175.53</b> <b>UNDP TRAC=50,000</b>

**EWS Project: Strengthening Liberia's capability to provide climate information and services to enhance climate resilient development and adaptation to climate change**

**Annual Workplan, 2015**

**CPD Outcome: .....#2:** Inclusive and sustainable economic transformation informed by evidence-based macro-economic policy promoting access to livelihood, innovative and competitive private sector and efficient natural resource management

**#4:** Liberian governance systems strengthened to ensure consolidation of peace and stability supported by effective and well-functioning institutions that foster inclusive participation of stakeholders, especially women and youth, with enhanced service delivery at local levels.

**Outcome 1:** - Increased capacity of hydro-meteorological services and associated networks to monitor and predict extreme weather, climate related hazards and climate trends

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Cash Transfer Modality	Budget Description	Amount
<b>Output 1.1:</b> Procurement and installation of	<b>Activity Result 1.1: Procurement of equipment undertaken and sites for equipment installation identified</b>									

<p>11 Automatic Weather Stations (AWSs) and 6 automatic hydrometric stations, including all associated infrastructure in critical areas across the country and rehabilitation of 1 automatic and 1 manual meteorological monitoring station, including communications and centralized archiving technologies.</p> <p><b>Baseline:</b> As of 2014, AWS 0% Hydrometric stations: 6 (procured by the Norwegian Water Resources and Energy Directorate (NVE))</p> <p><b>Indicator:</b> #of national coverage of climate monitoring network (fully operational). #of data transmission and reception. # of sector-specific, tailored climate information packages produced using improved information</p> <p><b>Annual Target:</b> - 11 sites identified for AWS installations - 6 sites identified for hydrological stations</p>	<p><b>Action 1.1.1:</b> Undertake recruitment of consultant for hydrological site assessment along the rivers of Liberia including transfer of knowledge to staff of relevant National Institutions.</p>	X				MoT/MLME	GEF/LDCF	Direct Payment	61300 Salary and post adjustment cost-IP staff	\$50,000
	<p><b>Action 1.1.2:</b> Undertake recruitment of consultant for meteorological site assessment including transfer of knowledge to staff of relevant National Institutions.</p>	X				MoT/MLME	GEF/LDCF	Direct Payment	61300 Salary and post adjustment cost-IP staff	\$50,000
	<p><b>Action 1.1.3:</b> Procure 5 synoptic automatic weather stations, 1 automatic agro-meteorological weather station and 6 automatic hydrometric stations.</p>		X	X	X	UNDP	GEF/LDCF	Direct Payment	72300 Equipment and furniture	\$ 269,000

<p>installations</p> <ul style="list-style-type: none"> <li>- At least 4 technical coordination meeting</li> <li>- At least 5 equipment installed at 5 sites including the RIA</li> <li>- At least 8 staff trained to operate and maintain hydromet equipment and sites</li> </ul>											
	<p><b>Action 1.1.4:</b> Install the stations procured in Activity 1.1.2, including solar panels, batteries, security fences, data transmission software packages and networking facilities at the locations identified in Activity 1.1.1.</p>			X	X	MoT/MLME	GEF/LDCF	Direct Payment	72100 Contractual services-companies	\$80,000	
	<p><b>Action 1.1.5:</b> Rehabilitate/upgrade 1 AWS as well as the manual station at RIA including procuring and replacing relevant sensors and data loggers for automated stations, and instruments for manual stations.</p>			Mo T	GE F/L DC F			Direct Payment	72100 Contractual services-companies	\$60,000	

	<b>Total Output 1.1</b>									<b>\$509,000.00</b>
<b>Output 1.2:</b> Technical capacities of staff in Meteorology Department developed to produce standard and customized weather and climate forecasts and packaging meteorological data and information into a suitable format for user agencies and local community end-users  <b>Indicator:</b>  # of national coverage of climate monitoring network (fully operational). # of data transmission  <b>Baseline:</b> As of 2014, - 3 meteorologists at the MoT - 2 meteorological technicians at the MoT and 5 at RIA - 3 support staff at MoT and 1	<b>Activity Result 1.2: The capacity of hydro-meteorological service providers and associated networks to monitor and predict weather and climate hazards improved</b>									
	<b>Action 1.2.1</b> Conduct training of meteorological observers, meteorological officers, instrument technicians and ICT personnel.	X	X	X	X	MoT	GEF/LDCF	Direct payment	75700 Training, workshop and conferences	\$280,000
	Co-financing commitment for EWS project	X	X	X	X	UNDP	UNDP TRAC	Direct payment	74300 Contributions	50,000.00

manager at RIA - 2 weather observers at RIA - Zero forecaster	Bio-monitoring in selected protected area	X	X	X	X	FDA	UNDP TRAC	Direct Payment	72100 Contractual services- companies	10,000.00	
<b>Target:</b> - 2 meteorologists trained - 6 observers trained - 2 forecasters trained - 2 project staff trained - 4 ICT staff trained	<b>Total Output 1.2</b>									<b>\$340,000.00</b>  <b>GEF=</b> <b>\$280,000.00</b>  <b>UNDP TRAC=</b> <b>60,000.00</b>	

<ul style="list-style-type: none"> <li>- 2 IP/RPs trained</li> <li>- 10 instrument technicians trained (4 from Met Department, 4 from LHS and 2 from RIA)</li> </ul>											
<p><b>Output 1.3:</b> Weather and climate forecasting systems enabled through procuring and installing the required equipment and through integrating of satellite observations for monitoring and assessing the changing state of the environment and the impact of current and future climate on key environmental variables.</p> <p><b>Indicator:</b> # of national coverage of climate monitoring network.</p> <p><b>Baseline:</b> - There are currently (2014) only 1 automatic and 1</p>	<p><b>Activity Result 1.3: National Meteorological Centre (NMC) fully established functional and providing hydro-met services to end users.</b></p>										
	<p><b>Action 1.3.1:</b> Secure and renovate the NMC</p>	X	X			MoT	GEF/LDCF	Direct Payment	72100 Contractual services-companies	\$40,000	
	<p><b>Action 1.3.2</b> Procure and install an appropriate climate database at the National Meteorological Centre</p>		X	X	X	UNDP	GEF/LDCF	Direct Payment	72200 Equipment and furniture	\$65,000	



<p>manual station – semi-functioning weather stations in Liberia, at RIA. One station is providing accessible, real-time data, however, not all the sensors are functioning effectively. The second manual station measures wind, rainfall and visibility.</p> <p>- There are currently no functional automatic hydrological stations providing real-time information on stream flow or water levels in Liberia’s rivers.</p> <p><b>Target:</b></p> <ul style="list-style-type: none"> <li>• One NMC renovated and made functional</li> <li>• 1 data management system</li> <li>• At least 4 telecommunication infrastructure installed along with the AWSs</li> <li>• One meteorological and hydrological forecasting system</li> <li>• MOU signed with RIA, LMA, LHS and CARI</li> </ul>	<p><b>Action 1.3.3</b> Review and install appropriate telecommunication infrastructure to establish connectivity of the installed AWSs with the NMC, as well as via the GTS.</p>		X	X	X	MoT	GEF/LDCF	Direct Payment	72100 Contractual services-companies	\$60,000	
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	<p><b>Action 1.3.4</b> Procure and install equipment including the hardware and software required for modern meteorological forecasting workstations at the NMC.</p>		X	X	X	UNDP/MoT	GEF/LDCF	Direct Payment	72200 Equipment and furniture	\$100,000
	<p><b>Action 1.3.5</b> Procure and install the required equipment at RIA (including SADIS, reception cards, hard drives, a UPS tower, an Ethernet switch, printers and a plotter) and CARI (solar panels, battery packs, a printer, plotter and a GIS license and software)</p>		X	X	X	UNDP/MoT	GEF/LDCF	Direct Payment	72200 Equipment and furniture	\$90,000
	<b>Total Output 1.3</b>									<b>\$355,000.00</b>
<p><b>Output 1.4</b> Staff in MLME, MoA, NDRC, EPA, MoH, LMA, NPA and MFDP trained to use information from meteorological, hydro-meteorological and satellite monitoring equipment to tailor forecasts for climate-related hazards specific to the respective sectors.</p>	<p><b>Activity Result: 1.4</b> <b>Stakeholders' institutions are trained to use tailored information from meteorological, hydrological and satellite monitoring equipment</b></p>									
	<p><b>Action 1.4.1</b> Develop the capacity of technical personnel from each of MLME, MoA, NDRC, EPA, MoH, LMA, NPA and MFDP in collaboration with MoT to</p>				X	MoT/NDRC	GEF/LDCF	Direct payment	75700 Training, workshop and conferences	\$50,000.00

<p><b>Indicator:</b></p> <p># of sector-specific, tailored climate information packages produced using improved information</p> <p><b>Baseline:</b></p> <p>Currently, the capacity of the Meteorological Department in Liberia is under-developed. Nineteen meteorologists are employed by the GoL. Not all the meteorologists are actively involved in meteorology; and the role of the staff at the RIA is limited to the aviation sector. Consequently, there is little technical capacity to make short-term (i.e. daily to seasonal) forecasts for Liberia.</p> <p><b>Target:</b></p> <p>Two staff of each stakeholder institutions trained to produce vulnerability maps tailored to their sectors</p>	<p>produce climate risk and vulnerability sector-specific maps</p>										
	<p><b>Total Output 1.4</b></p>									<p><b>\$50,000.00</b></p>	

Outcome 2	Efficient and effective use of tailored climate, environmental and socio-economic data to produce appropriate information which can be communicated to government entities and communities to enable informed decision-making									
<p><b>Output 2.1:</b> Systems and communication with the NDRC are developed to use hydrological, weather, climate and environmental monitoring data and existing vulnerability assessments to identify areas of high vulnerability to climate change</p> <p><b>Indicator:</b> # of population within the target districts with access to improved climate-related flood, storm and coastal surge warnings (disaggregated by gender)</p> <p><b>Baseline:</b> Up the year 2014, there is inadequate capacity for environmental monitoring and vulnerability assessment No hazard and vulnerability maps of the Project Districts exist</p> <p><b>Target:</b> - At least 10 staff of NDRC and other partner institutions trained in vulnerability mapping - Minimum of 5 trainings workshops held at national and</p>	<b>Activity Result 2.1</b> <b>Systems developed and staff of NDRC and partner institutions trained to carry out hazard and vulnerability assessment</b>									
	<p><b>Action 2.1.1</b> Train technical personnel from NDRC on hazard and vulnerability mapping and produce hazard and vulnerability maps at a national level at relevant scales, focusing efforts on climate disaster-prone regions.</p>			X	X	NDRC	GEF/LDCF	Direct payment	75700 Training, workshop and conferences	\$41,000
	<p><b>Action 2.1.3</b> Build the capacity of national and local government user agencies to effectively support EWS and data/information exchange/sharing protocols through training and thematic workshops at national and county levels.</p>			X	X	NCCS/MoT/NDRC	GEF/LDCF	Direct payment	75700 Training, workshop and conferences	\$60,000
	<p>Salary support to NDRC Technical Assistant</p>	X	X	X	X	UNDP	GEF/LDCF	Direct Payment	74100	18,000

county levels on climate data and information sharing																			
	<b>Total Output 2.1</b>															<b>\$119,000.00</b>			
	<b>Activity Result 2.2: Communication channels, standard operating procedures and legal mandates for issuing climate warnings to end-users developed</b>																		

<p><b>Output 2.2</b> Communication channels, SOPs and legal mandates developed for disseminating climate information and issuing warnings through government institutions and NGOs.</p> <p><b>Indicator:</b> <i># of communication channels operational to disseminate climate related early warnings</i></p> <p><b>Baseline:</b> <i>At present, information to communities is relayed without a SOP but through word-of-mouth and through local radio stations where available.</i></p>	<p><b>Action 2.2.1</b> Develop a weather and climate information and early warning system communication and coordination strategy. This will include SOPs for disseminating weather and climate information and early warnings across all levels, e.g. community-, district-, county-, national and regional-level (to neighboring countries).</p>				X	MoT	GEF/LDCF	Direct payment	72100 Contractual services-companies	\$28,000	
<p><b>Targets:</b> <i>1 communication strategy including word-of-mouth system developed</i>  <i>At least 2 links established with local radio stations</i></p>	<p><b>Action 2.2.2</b> Establish public weather service (PWS) and links with local radio stations to disseminate climate information and early warnings in local languages</p>				X	MoT	GEF/LDCF	Direct payment	71300 Local Consultant	\$40,000	

	<p><b>Action 2.2.3</b> Strengthen traditional 'word of mouth' dissemination system by building capacity of county superintendents and district commissioners to instruct chiefs and communities on the appropriate responses to warnings issued.</p>				X	MoT/NCCS	GEF/LDCF	Direct payment	71300 Local Consultant	\$25,000
	<p><b>Action 2.2.4</b> Establish an Open Data Platform, in collaboration with mobile phone operators, including server and software for SMS alert system.</p>			X	X	MoT	GEF/LDCF	Direct payment	72100 Contractual services-companies	\$25,000
	<b>Total Output 2.2</b>									<b>\$118,000.00</b>

Activity Result 2.3: Communication of alerts and adaptation measures tested in project districts										
<p><b>Output 2.3:</b></p> <p>Two applications – agricultural and coastal of the EWS implemented and tested for their effectiveness</p> <p><b>Indicator:</b></p> <p># of population within the target districts with access to improved climate-related flood, storm and coastal surge warnings (disaggregated by gender)</p> <p><b>Baseline:</b> Currently,</p> <ul style="list-style-type: none"> <li>- Vulnerability assessment of climate change impact on agriculture was carried out by the Climate Change Agriculture Adaptation Project (CCAAP) in districts of Bong and Grand Gedeh Counties</li> <li>- UNDP profile of disasters (both man-made and natural) per county was done in 2009 - 2010</li> </ul>	<p><b>Action 2.3.1</b></p> <p>Train communities on the importance of climate change adaptation, how to respond to early warnings, and how to send climate information back to NDRC (through the two-way system)</p>			X	X	MIA (NDRC)/NCCS/MoT	GEF/LDCF	Direct payment	75700 Training, workshop and conferences	\$50,000



<b>Target:</b>  - At least 3 communities trained in responses to early warnings and climate change adaptation																			
													<b>Total Output 2.3</b>	<b>\$50,000.00</b>					
<b>Outcome 3: - Increased awareness in government, private sector and local communities of the major risks associated with climate change and use of available information when formulating development policies and strategies</b>																			
<b>Output 3.3</b>		<b>Activity Results 3.3: System for inter-ministerial dialogue established between different line ministries and agencies through the revitalized NCCS</b>																	
A system established for inter-ministerial dialogue on incorporating climate change considerations into government policies and strategies  <b>Indicator:</b>  # of Development frameworks that integrate climate information in the formulation.		<b>Action 3.3.1</b> Strengthen the NCCS based on the platform developed during 2009-2011 through the provision of salary support	X	X	X	X	EPA/NCCS	GEF/LDCF	Direct payment	71400	Contractual services-individual							\$42,000	
<b>Baseline:</b> - In late 2014, the NCCS was revitalized with support from the EWS Project.		<b>Action 3.3.2</b> Recruit and provide salary support for Administrative and Finance Assistant for the National Climate Change Secretariat (NCCS)	X	X	X	X	EPA/NCCS	GEF/LDCF	Direct payment	71400	Contractual services-individual							\$28,500	

<b>Annual Target:</b> <ul style="list-style-type: none"> <li>- A <i>functional</i> NCCS office at the EPA</li> <li>- 1 policy review document</li> <li>- Observance of World Meteorology Day, World Environment Day, Tree Planting Day, World Wetland Day</li> </ul>	<b>Action 3.3.3</b> Logistical support for the NCCS	X				EPA/NCCS	GEF/LDCF	Direct payment	72200 Equipment and furniture	\$8,500	
	<b>Action 3.3.3</b> Support to MoT observance of World Meteorology Day and Partner Institutions observance of World Wetlands, World Environment Days, World Disaster Day and Tree Planting Day	X	X	X	X	MoT/EPA/FDA/NDRC	GEF/LDCF/UNDP TRAC	Direct payment	72500 Supplies	\$35,000	

	<b>Action 3.3.4</b> Support to Project Board Meetings	X	X	X	X	MoT/EPA	GEF/LDCF	Direct payment	75700 Training, workshop and conferences	\$10,000
	<b>Total Output 3.3</b>									<b>\$124,500.00</b>
<b>Programme Management</b>	<b>Salaries for project staff</b> National Coordinator	X		X	X	MoT	GEF/LDCF	Cash transfer	71400 Contractual services Individual	\$48,000
	<b>Salary support to EPA coordinator</b>						UNDP	Agency	71400 Contractual services Individual	22,000
	<b>Scratch cards/stationary support to EPA PC</b>						UNDP	Agency	72300 Materials and goods	1,500
	Adm. and Finance Officer	X		X	X	MoT	GEF/LDCF	Cash transfer	71400 Contractual services Individual	\$24,000
	Monitoring and Evaluation	X	X	X	X	MoT	GEF/LDCF	Cash	71400	\$42,000

Specialist							transfer	Contractual services Individual	
Drivers (2)	X	X	X	X	MoT	GEF/LDCF	Cash transfer	71400 Contractual services Individual	\$12,000
Office Assistant (Cleaner)	X	X	X	X	MoT	GEF/LDCF	Cash transfer	71400 Contractual services Individual	\$3,000
Fuel for vehicles and generator	X	X	X	X	MoT	GEF/LDCF	Cash transfer	72300 Materials and goods	\$12,274.80
Scratch cards for staff	X	X	X	X	MoT	GEF/LDCF	Cash transfer	72400 Communication and audio visual equipment	\$3,420
Scratch cards for National Project Director								72400 Communication and audio visual equipment	1,200
Internet modem subscription	X	X	X	X	MoT	GEF/LDCF	Cash transfer	72400 Communication and audio visual equipment	\$2,163
Travel (international)	X	X	X	X	MoT	GEF/LDCF	Direct payment	71600 Travel	\$30,000
Travels (local)	X	X	X	X	MoT	GEF/LDCF	Direct payment	71600 Local	\$20,000
Audit	X	X	X	X	UNDP	GEF/LDCF	Agency	74100 Professional	\$2,000

									services	
	Stationary and office supplies	X	X	X	X	UNDP	GEF/LDCF	Direct payment	72500 Supplies	\$15,000
	Maintenance of vehicle & generator	X				MoT	GEF/LDCF	Direct payment	73410 Maintenance, operation of transport equipment	\$35,000
			X	X	X					
	Vehicle insurance (2)	X				MoT	GEF/LDCF	Direct payment	74500 Miscellaneous expense	\$5,900.00
	Communication/Partnership	X				UNDP	GEF/LDCF	Agency	72400 Communication and audio visual equipment	\$2,000
			X	X	X					
	Misc. Expenses	X	X	X	X	MoT	GEF/LDCF	Direct payment	74500	\$20,000
	<b>Total project management costs (PMC)</b>									<b>\$301,457.80</b>
	<b>Misc. (Direct Project Costs)</b>									<b>\$20,000.00</b>
<b>TOTAL</b>										<b>\$1,986,957.80</b> <b>GEF=1,926,957.00</b> <b>UNDP TRAC=60,000.00</b>



### **Part 3. Implementation and Management Arrangements**

The programme will be implemented under a NIM modality. Following an agreement on the components of the programme by the Local Project Appraisal committee comprising of stakeholders and subsequent signing of the Programme document by the Ministry of Planning and Economic Affairs, the programme will be executed by key implementing partners/agencies mentioned in this document.

The implementing partners will be drawn from Government Ministries and Agencies, national academic institutions, national non-governmental organizations and civil society organizations based on comparative advantages and institutional mandates. Contracts will be awarded to Implementing Partners and Responsible Parties based on capacity assessments, which will determine the nature of implementation arrangements. The Project Board will on a quarterly basis under the auspices of EPA will meet to assess the progress made in programme implementation and make recommendation where necessary. The programme progress will be assessed by the annual work plan (AWP). In the case of the GEF Small Grant Program, it will be approved by the National Steering Committee to provide overall guidance as required by SGP/GEF's SOP.

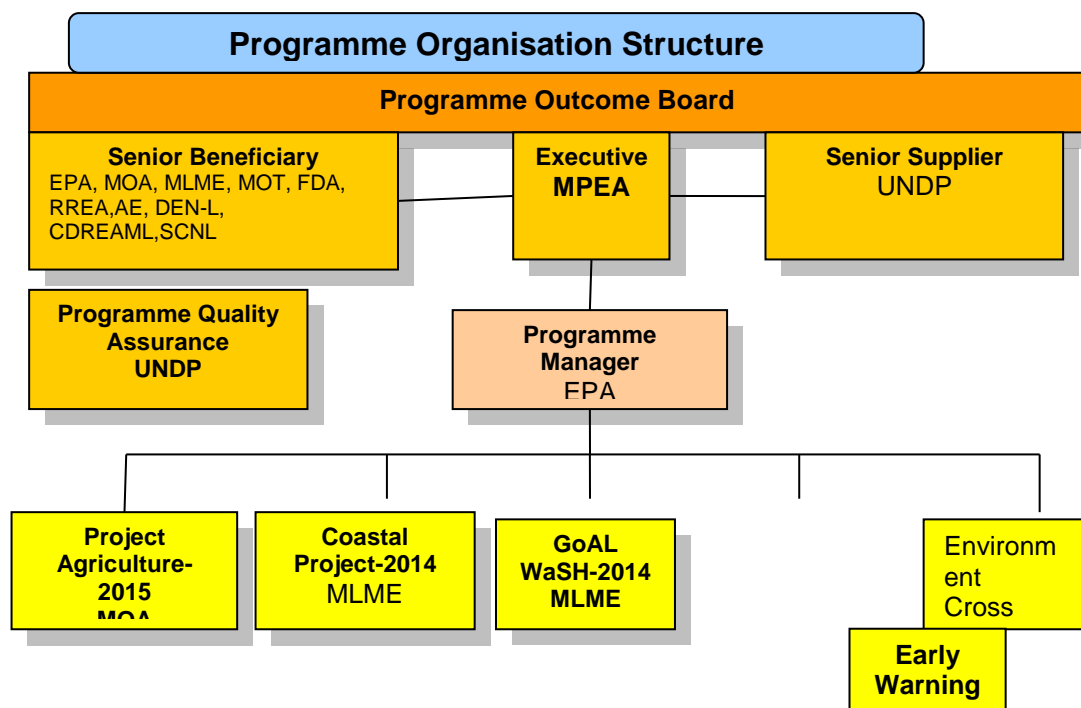
Accordingly, the EPA will follow national systems and procedures and in reference to the national implementation guidelines on accounting, financial reporting and auditing and shall be responsible for maintaining records on all implementation actions, including financial records to the extent possible that they do not contravene UNDP financial rules and regulations.

UNDP will support the implementation of this programme, particularly in the areas for strengthening national implementation support of capacity within the country office. It will provide support services in the recruitment of staff and in the training and monitoring. It will work closely with the EPA to ensure policy direction, guidance and technical support to the project. In line with UNDP's Executive Board decision 98/2 "all costs associated with the delivery of other resources funded programme at country level are to be fully covered through cost recovery mechanisms". In this regards, General Management Service fee of approximately 7% if applicable will be charged on non-core resources mobilized in the implementation of this programme and 3% UNDP Implementation Support Services<sup>1</sup>. A Project Board comprising the Environmental Protection Agency; UNDP as co-chair and, Ministry of Finance, Civil Service Agency and Civil Society Advisory Committee as members will be established. Other stakeholders may be added as the project evolves.

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<sup>1</sup>

# PROGRAMME ORGANIGRAM



## Financial Disbursement and Reporting

**Financial Accountability:** The Implementing Partner (the EPA) shall be responsible for ensuring that the allocated resources for the Annual Work Plan are utilized effectively in funding the envisaged activities and will be responsible to sign the combined delivery report in consultation with the Responsible Party (RP).

Under this program arrangement, the RP with specific work plan shall request funding directly from the UNDP based on the approved annual work plan in the application of the direct cash transfer modality. However, the EPA as the Implementing Partner shall be kept informed of all such requests and the UNDP shall inform the EPA of all such disbursements to the Responsible Party.

Under the National Implementation Modality arrangement, all requests for payment shall originate from the RP. The RP shall maintain a tracking system for the purpose of ensuring the accuracy and reliability of the combined delivery report. The tracking system in place shall ensure that envisaged disbursements are within the approved budgets. The tracking system shall track the disbursements and the commitments besides capturing expenditure records through direct payments and support services made by UNDP on behalf of the Implementing Partner.

**Cash Transfer (NEX Advance) modality:** The Harmonized Approach to Cash Transfer (HACT) modalities will be applied during the period of this program subject to current and or future results of capacity assessment. This shall be negotiated on a case-by-case basis specific to the circumstance of the IP and the RPs.

Where direct cash payment is applied, disbursement shall be done on a calendar quarter and the



replenishment of such advances shall be subject upon submission of the financial report of the prior quarter expenditures. The Funding Authorization and Certificate of Expenditure (FACE) will be used as the financial reporting and request instrument. UNDP financial rules and regulations will apply on NEX Advance management, i.e. 80% of all previous outstanding NEX Advance/s made to the IP under all UNDP programmes/projects must be accounted for with supporting documents before the next NEX Advance is made to the IP.

As part of quality assurance, the EPA and the UNDP shall ensure the timely liquidation and reporting of NEX advances. Any advance that is not liquidated two weeks following the submission deadline will result in the suspension of the Advance modality application to the IP and or the RP where applicable and payments will be effected on the basis of direct payment requests until such time that the outstanding advance is liquidated and the corresponding financial report is submitted.

**Direct payments:** As agreed, UNDP country office shall make direct payments to other parties for services procured by the Implementing Partner in accordance with the Annual Work Plan. Funds will be disbursed to vendors or third parties for obligations incurred by the Implementing Partner on the basis of requests signed by the designated official of the IP. Direct payments will be made to vendors or third parties for obligations incurred by UNDP in support of activities agreed with Implementing Partner.

The EPA designated official will sign the request for direct payment. For UNDP to procure the goods and services included in the AWP, Implementing Partner will draft the technical specifications for goods and the terms of reference for the services to be procured. Documentation of payment by the Country Office must be made available to the Implementing Partner. A register for such requests shall be maintained to facilitate follow-up.

**Direct Agency Implementation:** UNDP conducts expenditure from requisition through to disbursement with no cash being transferred to the implementing partner. However, the implementing partner has full programmatic control and so full control over expenditures – refer to Letter of Agreement between UNDP and the Government of Liberia for the Provision of Support Services.

#### **Direct Project Services for GEF- Financed projects**

Direct project Costs (DPC) are cost that are incurred by UNDP that are execution-driven and are incurred for and can be traced in full to, the delivery of the project inputs. These execution-related costs are complete separate and distinct from General Management Support (GMS) cost that are incurred by UNDP regardless of the implementation/execution modality chosen for the projects.

DPCs normally relate to operational and administrative support activities carried out by UNDP offices on behalf of Direct Implementation Modality (DIM) or Country Office support to National Modality (NIM) projects such as:

- a) HR activities, including recruitment of project personnel, issuance of project personnel contracts, etc
- b) Costs incurred in the process of undertaking procurement activities of project goods and services and
- c) Finance transactions that are performed on behalf of an implementing partner.

**Financial Reporting:** The UNDP, when requested shall provide a monthly print-out of project finances to the Implementing Partner prior to the release of the CDR. The Implementing Partner should verify the Expenditures/disbursements and revert to UNDP for any correction to be made. On quarterly basis, UNDP will submit to the Implementing Partner the Combined Delivery Report (CDR) for verification and signature as a true record of quarterly expenditure report.

**Fiduciary Compliance:** In managing the Annual Work Plan resources, the Implementing Partner has fiduciary and compliance responsibilities to UNDP. It also has compliance responsibility for UNDP's reporting procedures.

**Procurement of Goods and Services:** Liberia's Government established rules and procedures governing procurement may be used when Government procures, as long as it does not contravene

UNDP's rules and procedures. However, UNDP must be informed of procurement processes within the Implementing Partner and when necessary UNDP must be represented in procurement committees that are held to evaluate quotations and bid offers.

Both the IP and the RP shall maintain a fixed assets registry of all equipment procured during the program duration. Ownership of equipment, supplies and other properties financed from the UNDP funding shall be considered as UNDP's, unless title is transferred on purchase. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

#### **V: MONITORING & EVALUATION**

Monitoring is a continuous function that aims primarily at providing management and main stakeholders of a country programme or a project with early indications of the progress, or lack thereof, towards delivering intended results. Effective monitoring is not demonstrated by merely producing reports in a prescribed format at set intervals. As a minimum, on annual basis, the following monitoring activities must be carried out in accordance with the programming policies and procedures outlined in the UNDP User Guide:

- On quarterly basis, progress reports on implementation of the different program activities by both the IP and the RPs shall be submitted to the EPA. The EPA will then submit the consolidated program progress report to the UNDP.
- An Issue Log shall be activated in Atlas and updated to facilitate tracking and resolution of potential problems or requests for change.
- A risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the AWP implementation.
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events
- An annual review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the AWP and appraise the Annual Work Plan (AWP) for the following year.
- A representative from the UNDP office should visit each project at least on quarterly basis. Field visits serve the purpose of results validation and provide latest information on progress for annual report preparation. Field visits should be documented through brief and action-oriented reports, submitted within the week of return to the office.
- Joint M&E Visits will also be undertaken to include the MPEA, UNDP, the IP and the RP.

#### **AUDIT CLAUSE**

Audit is an integral part of sound financial and administrative management, and part of the UNDP's accountability system. Audit services cover the overall management of the project's implementation, monitoring and oversight. The audit of projects nationally implemented by Government or by non-governmental organizations will be more of a financial nature that is ultimately meant to have the auditors express their opinion on:

- The annual expenditure (Combined Delivery) ;
- The assets and equipment;
- The cash position of a given project.

To this effect, the audit work should include the review of work plans, progress reports, project resources, project budget, project expenditure, project delivery, recruitment, operational and financial closing of projects (if applicable) and disposal or transfer of assets. As part of its assurance responsibilities, UNDP will conduct spot checks on the assets and documentation on the use of project resources.

#### **Annual Audit**

Annual audits will be conducted by the legally recognized auditor of the Government, or by a private audit firms engaged by UNDP in consultation with Government Coordinating Agent in accordance with the established procedures set out in the Programming and Finance manuals.

## **LIST OF ACRONYMS**

ACMAD	African Centre of Meteorological Application for Development
ALM	Adaptation Learning Mechanism
AWP	Annual Work Plan
BCPR	Bureau of Crisis Prevention and Recovery
BDP	Bureau of Development Policy
CBD	Convention on Biological Diversity
CBOs	Community-based Organizations
CC	Climate Change
CD	Country Director
CDS	Coastal Defense Systems
CHM	Clearing House mechanism
CNA	Capacity Needs Assessment
COP	Conference of the Parties
CP	Country Programme
CTA	Chief Technical Advisor
DIM	Direct Implementation Modalities
DRM	Disaster Risk Management
EIA	Environmental Impact Assessment
EFA	Environmental Foundation for Africa
EPA	Environmental Protection Agency
FDA	Forestry Development Authority
F&A	Facilities & Administration
GEF	Global Environment Facility
GoAL	WaSH Governance, Advocacy and Leadership for Water, Sanitation and
Hygiene	
GOL	Government of Liberia
ICM	Inter-agency Coordinating Unit
ICMU	Integrated Coastal Management Unit
IUCN	International Union for Conservation of nature
IT	Information Technology
ISS	Implementation Support Services
KMN	Knowledge Management Network
LC	Land Commission
LNRCS	Liberia National Red Cross Society
LISGIS	Liberia Institute for Statistics and Geo-Information Services
LDC	Least Developed Countries
MIA	Ministry of Internal Affairs
MoLME	Ministry of Lands, Mines and Energy
MOT	Ministry of Transport
MPEA	Ministry of Planning and Economic Affairs
MSP	Medium-Size Project
NAP	National Action Plan
NDRC	National Disaster Relief Commission
NGOs	Non-governmental Organizations
NIM	National Implementation Modalities
NPO	National Programme Officer
NWRSB	National Water Resources and Sanitation Board
PC	Personal/Portable Computer
PEI	Poverty and Environment Initiative
PPG	Project Preparatory Grant
PRS	Poverty Reduction Strategy
REDD	Reducing Emissions from Deforestation and Forest Degradation
RREA	Rural Renewable Energy Agency
SAICM	Strategic Approach to International Chemicals Management
SEA	Strategic Environmental Assessment

SGP	Small Grant Programme
SIA	Social Impact Assessment
SIDA	Swedish International Development Assistance
SIDs	Small Islands Developing States
SIERA	Strategic inventory and Evaluation Risk Assessment
SLM	Sustainable land Management
SMC	Strategic Management of Chemicals
SOE	State of the Environment
SOER	State of the Environment Report
TEMATEA	Thematic Environmental Modules As a Tool for Environmental Agreements
UN	United Nations
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNFCCC	United Nations Framework Convention on Climate Change
WSSC	Water Supply and Sanitation Commission