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2016 Annual Work Plan

Environment and Natural Resources Management Support to Malawi

Country: Malawi

UNDAF Theme: National Policies, local and national institutions effectively support equitable and sustainable economic growth and food security by 2016.

UNDAF / CPD Outcome 1.3: Targeted population in selected districts benefit from effective management of Environment, Natural Resources, Climate Change and Disaster Risk Management by 2016.

UNDP Strategic Plan Primary Outcome

Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded.

Outcome 2: Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance especially Output 2.5 -Legal and regulatory frameworks, policies and institutions enabled to ensure the conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems, in line with international conventions and national legislation

UNDAF Output(s):

- 1.3. 1 Environment, natural resources, climate change, and disaster risk management mainstreamed in policies, development plans and programmes at national level and implemented in 14 disaster-prone districts
- 1.3. 2 Data and knowledge on the impact of climate change, environmental and natural resources degradation and natural disaster collected and made accessible to decision makers in Government, Private Sector and Civil Society
- 1.3. 3 Targeted population in selected districts benefit from effective management of environment, natural resources, climate change and disaster risk by 2016

Project out puts

1. Environment, Natural Resources mainstreamed in policies, development plans and programmes at national level and implemented in 15 disaster-prone districts
2. Data and Knowledge on the impacts of climate change, environment and natural resources degradation collected and made accessible to decision makers in government, private sector and civil society
3. Coordination mechanisms and implementation arrangements for Environment & Natural Resources established and used at national level and in disaster-prone districts.
4. Programme support and technical advice

Implementing Partner: Ministry of Natural Resources, Energy and Mining

Responsible Partners: Ministry of Economic Planning & Development, Environmental Affairs Department, Department of Forestry, Ministry of Local Government and Rural Development (MoLGRD), Ministry of Lands, Housing and Urban Development (MoLHUD), National Statistics Office, Office of the President and Cabinet, Ministry of Finance

Brief Description

The Environment and Natural Resources Management Programme Support Document to Malawi highlights current and emerging ENRM issues reflected in MGDS II, UNDAF 2012-16 and UNDP CPD 2012-2016 and outlines a strategy to deal with them and prioritized activities under four broad themes: Mainstreaming, Information & Knowledge Management, Coordination and Capacity Development at national and district levels. In general, Mainstreaming will be enhanced by support for the expeditious review, harmonization and enactment of appropriate ENRM legislation and policies and the development of institutional mechanisms at national and district levels. Support for the development of strategic environmental and district land-use plans will lead to an integration of conservation and development plans. Devolution to districts and support for District Assemblies will assist in the implementation of these plans. To bolster Information and Knowledge Management, direct investments will be made to improve data collection and management, research, periodic environmental data collection and the development of specific indicators and survey techniques. Best management guidelines will be developed and information centers supported to assist in the dissemination of data and information. Better donor and government coordination, through the support of an ENRM sector working group and support to the setting up of a Climate Change & Environment & Natural Resources Management Sector Wide Approach (SWAp) will lead to more effective and efficient decision-making. Human capacity will be enhanced by the provision of training at tertiary institutions.

In 2016 the project will concentrate on finalization of the environment management bill, support to creation of an environmental management agency and initiation of the formulation of the next Malawi State of the Environment report in corporation with the PEI project. Resources have also been earmarked for consolidation of the environment, energy and climate change activities through necessary studies in preparation for the next CPD.

Program Period	:	2013-2016
Program Component:	Environment & Energy	
Intervention Title	Environment and Natural Resources Management Support to Malawi	
Budget Code	:	(Award No.) 00070848 (Project ID) MWI 00084625 (Project ID) MWI 00086284 (Project ID) MWI 00086285 (Project ID) MWI 00086286
Duration	:	January – December (2016)

	USD
Estimated annualized budget:	200,000.00
Allocated resources	
UNDP (Regular)	200,000.00
One UN	0.00
Unfunded budget	0

Agreed by Implementing Partner:

Ministry of Natural Resources Energy and Mining:

Date: 18/02/2016

Place: Lilongwe, Malawi



Approved by
UNDP: _____

Date: 19/2/16

Place: Lilongwe, Malawi



ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT ANNUAL WORK PLAN:
 Award 00070848

		YEAR 2016							
Expected output and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME		RESPONSIBLE PARTY-IES)		PLANNED BUDGET			
		Q1	Q2	Q3	Q4	Source of Funds	ATLAS Budget Description	Budget Account Code	Amount in USD
Outcome indicators as stated in the UNDAF Results and Resources Framework, including baseline and targets:									
1.3.1. Mainstreaming: Environment, Natural resources, climate change ad disaster risk management mainstreamed in policies, programmes and plans implemented in 15 districts:									
<i>Indicator 1:</i> Resources allocated to ENR, CC and DRM (Baseline 2010:\$ 2.3 M; Target 2016: \$3.5 M).									
<i>Indicator 2:</i> New policies reflecting ENR, CC and DRM concerns.									
<i>Indicator 3:</i> Number of District Development Plans reflecting ENR, CC and DRM (Baseline 2010: 3; Target 2016:14)									
1.3.2 Data and knowledge on ENR, CC and DRM made available									
<i>Indicator 1:</i> Cross section stakeholders & public aware and knowledgeable on CC, ENR and DRM									
<i>Indicator 2:</i> Web sites developed in CC, ENR and DRM functional and linked to databases									
<i>Indicator 3:</i> District CC and Disaster risk reduction DRR information centres established (Baseline: 2010:7; Target 2016: 14)									
1.3.3. National capacity for coordination									
<i>Indicator 1:</i> Functioning Sector Working Group on ENR									
<i>Indicator 2:</i> Number of target districts coordinating and implementing ENR programmes (Baseline 2010:0; Target 2016:14)									
Output 1: Environment, natural resources mainstreamed in policies, development plans and programmes at national level and implemented in 15 disaster prone districts	Lobby the Parliamentary Committees on (1) Legal Caucus; (2) Women Caucus and (3) Environment and Climate Change for enactment of the Land Management Bill and Environment Management Bill.	X	X	X	X	UNDP	Training and Workshops	75700	6,500.00
	Sensitization meetings for district councils conducted on approved EMA and Land Act & other NRM related acts	X	X	X	X	MoMEM, EAD & MoLHUD	Publications	74200	4,000.00
						UNDP	Travel	71600	2,500.00
						UNDP	Workshops	75700	3,500.00
						UNDP	Communication	74200	4,000.00

1.1 Review ENRM & lands legislation. (EMA, Lands Bill, Land Acquisition, Registered Land, Customary Land, Land Act) new Forestry and Climate policies. (Local Government Act) [activity 0000000001]	Develop Regulations for Carbon taxing to operationalize polluter pays Principle	X X	UNDP	Consultancy services	71300	4,000.00
	Dissemination of ENR awareness messages through jingles (Radio and TV), billboards, posters, press releases, News supplements (Pullout), SMS's. (Including on Nagoya Protocol on access and benefits sharing and Commemoration of World Environmental Day)	X X X X	UNDP	Audio and Visual print production costs	74200	15,000.00	
	1.2 Harmonize sectoral legislation & policies to include poverty-environment linkages (Land Use Policy, Forestry Policy) [0000000002]	Finalize and publish EIA Regulations to align to the new EMA and phase out of burnt bricks in new public infrastructure.	X X	UNDP	Audio and Visual print production costs	74200	6,500.00
	Support short term Trainings (second year stipend & research grant) for Yasinta Ganiza.	X X X X	UNDP	Training & workshops	75700	7,500.00	
	Enforcement on the ban of thin plastics	X X X X	UNDP	Travel	71600	1,500.00	
	Procurement of Micro-meters	X X	UNDP	Equipment	72200	4,000.00	
	Sub-total						59,500.00
Output 2: Data and knowledge on the impact of climate change, environment and natural resource degradation and natural disasters collected and made accessible to decision makers in government, private sector and civil society	2.1 Implement priority actions under the NE&CC Communication Strategy. [0000000001]	Develop fundable ENRM Project proposals for PSIP and for resource mobilization to incorporate resilience in on-going government programs, {using experience from PERFORM & Integrated Waste Management projects}	X X	MoNRE & M	UNDP	Training & workshops	75700 3,000.00
			X X	UNDP	Travel	71600	1,000.00

2.2 Review present national data collection system on ENR, including poverty linkages. [0000000002]	Harmonize the ME frame work with the ENRM Sustainability M&E framework and at the same time incorporate SDG indicators and set youth and gender targets at in selected districts.		X X	MoNRE & M, EP&D, MoLGRD	UNDP	Travel	71600		2,000.00		
2.3 Update Environment Natural Resources Management (ENRM) and Climate Change website [0000000003]	ENR & CC website updated quarterly in collaboration with the NCCP		X X X	MoNRE & M	UNDP	Training and Workshops	71300		5,000.00		
2.4 Research on Impacts ENRM and Poverty Reduction by academia, including publication [0000000006]	Initiate the process for production of the Malawi State of Environment and Outlook Report in association with PEI		X X X	MoNRE & M and EAD	UNDP	Local Consultants	71300		10,000.00		
			X X X	UNDP	Travel	71600		2,000.00			
									39,500.00		
Output 3: Coordination mechanisms and implementation arrangements for ENR established and used at national level and in disaster prone districts	3.1 Support for operationalization of Environmental Protection Agency [0000000001] 3.2 Strengthen CSOs EE & RE Capacity [0000000003]	Conduct consultation on operationalization of National Environmental Protection Agency (NEPA)	X X	MoNRE & M	UNDP	Conferences	75700		6,000.00		
		Develop a district exit strategy for the ENRM project using lessons from SLM, and from studies including PEI, CBLUP through an Environmental District Officers and Environmental Inspectors Semi Annual meetings	X	MoNRE & M	UNDP	Trainings and Workshops	75700		6,500.00		
		Support to Environmental NGOs Coordination and networking specifically on the Poverty Environment and Development nexus.	X X			Trainings and workshops	71300		3,500.00		

	3.3 Develop Strategic Plan and Roadmap for ENR+CC SWAp [0000000004]	Support the development of strategic plan for Environmental Affairs Department (EAD), incorporating risk reduction, and targeting gender and youth considerations.	X X X X	MoNRE &M	UNDP	Workshop	75700	5,000.00
		Support Meetings for the Sector Working Groups (SWGs) and Technical Working Groups	X X X X	UNDP	Travel	71600	2,500.00	
			X X X X	UNDP	Materials and Goods	72300	2,500.00	
	Sub total			UNDP			26,000.00	
	Output 4: Programme support and technical advice	Terminal Evaluation of ENRM project	X X	UNDP	Consultancy services	71300	14,000.00	
			X X	UNDP	Communication	72400	1,500.00	
		Quarterly joint Govt / UNDP M&E visit conducted (PEI, ENR & SLM)	X X X X	MoNRE &M	UNDP	Publications	71600	3,000.00
		Monitor ENR data collection in the 15 districts using the harmonized M&E Framework.	X X		UNDP	Travel	71600	3,000.00
		Office equipment and supplies/consumables procured	X X X X		UNDP	Materials and Goods	72300	3,000.00
	4.2 Provision of programme and quality assurance support [000000003]	Project quality assurance supported	X X X X	MoNRE &M	UNDP	Salaries	61100	42,500
			X X X X		UNDP	Supplies	72500	500.00
			X X X X		UNDP	Travel	71600	500.00
			X X X X		UNDP	Audit	74100	5,000.00
							75,000.00	
								200,000.00

MONITORING TOOL

YEAR: 2016

CP Component: - **DRM, Climate Change, Environment and Sustainable Development**

Implementing Partner: - **Ministry of Natural Resources, Energy and Mining**

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs	EXPENDITURES List actual expenditures against activities completed	RESULTS OF ACTIVITIES For each activity, state the results of the activity	PROGRESS TOWARDS ACHIEVING CP OUTPUTS Using data on annual indicator targets, state progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and/or constrained achievement of results - management issues
PROJECT OUTCOME: Targeted populations in selected districts benefit from effective management of environment and natural resources by 2016. Indicator: yearly reduction of forestry cover (2009: -2.5%; 2016: 0%)				
Indicator: Number of sector policies, plans and budgets at all levels reflecting ENRM (2011): Only sector plans in MoECCM; 2016: 4 new Sector plans reflecting ENRM				
Indicator : Number of sectors with ENR focal points (2011: 0 ; 2016: 4)				
Output 1 : Environment, natural resources mainstreamed in policies, development plans and in programmes at national level and implemented				
Output 1 Indicator (1): Number of sector policies, development plans and budgets at national level reflecting ENRM Baseline: 2 policies Target: 4 policies 2016 Target: 2 Legislation (EMA and	1.1 Review ENRM & lands legislation. (EMA, Lands bill, Land acquisition, Registered Land, Customary Land, Land Act) new forestry and climate policies. (Local Government Act)			

<p>Land Bill enacted).</p> <p>Output 1 Indicator (2):</p> <ul style="list-style-type: none"> -Development, adoption and implementation of environmental guidelines <p>Baseline: Environmental guidelines produced</p> <p>2016 Target: 2 Regulations in place (EIA and Phase Out of use of Burnt Bricks in public infrastructure)</p>	<p>1.2 Harmonize sectoral legislation & policies to include poverty-environment linkages</p>
OUTPUT 2: Data and knowledge on the impact of climate change environment and natural resource degradation and natural disasters collected and made accessible to decision	
<p>Output 2 Indicator (1):</p> <ul style="list-style-type: none"> - Number of studies conducted on ENR <p>Baseline: 4 studies</p> <p>Target: 10 studies</p> <p>Output 2 Indicator (1):</p> <ul style="list-style-type: none"> - Number of studies conducted on ENR <p>Baseline: 4 studies</p> <p>Target: 10 studies</p> <p>2016 Target: 1 Study on MSEOR conducted with Poverty Environment linkages</p>	<p>2.1 Implement priority actions under the NE&CC Communication Strategy. [0000000001]</p> <p>2.2 Review present national data collection system on ENR, including poverty linkages. [0000000002]</p> <p>2.3 Update Environment Natural Resources Management (ENRM) and Climate Change website [0000000003]</p>
<p>Output 2 Indicator(2):</p> <ul style="list-style-type: none"> - Number of government agencies, private companies and CSOs having access to data and reports on ENRM 	

Baseline: No agencies, etc. regularly access reports and data on ENRM Target: Most agencies regularly access reports and data on ENRM 2016 Target: ENR and CC website populated with ENR and CC information.	2.4 Research on ENRM and Poverty Reduction by academia, including publication
Output 2 Indicator (3): Number of districts with effective resource centres Baseline: 0 Target: 14 centres Target 2016: 7 Climate change centres populated with ENR and CC publications	
SP 2.5.I.A.1.2: Extent to which legal frameworks are in place for conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems (modified) 2013 Baseline:2: 2016 Target: 2 Regulations in place (11% and Phase out of use of Burn bricks in public infrastructure)	
OUTPUT 3: Coordination mechanisms and implementation arrangements for ENR established and used at national level and in disaster prone districts	
Output 3 Indicator(1): Number of organizations and coordination forums established, coordinating ENRM and running effectively Baseline: No active, functional fora on ENRM Target: Main coordination fora (SWG, Donor Forum, National Council for	3.1 Support for operationalisation of Environmental Protection Agency [0000000001] 3.2 Strengthen CSOs EE & RE Capacity

Environment, SWAp, EPA) established and functional Target 2016: ENR sector contributions to SACCESSION M(4)DS finalised	3.4 Develop Strategic Plan and Roadmap for ENR+CC SWAp [0000000004]
SP 2.4.1 Extent to which institutional frameworks are in place for conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems <i>(modified)</i> 2013 Baseline:4; 2016 Target ENR Strategic Plan in place and operational	

ANNEX I

ANNUAL PROCUREMENT PLAN										
PROJECT TITLE:	Environment and Natural Resources Management									
PROJECT ID:	ATLAS AWARD NUMBER: 00070848									
ANNUAL PLAN PERIOD:	January 1- 31st December 2016									
REQUESTER:	Ministry of Natural Resources, Energy and Mining									
Description of Procurement Items	Quantity	COA	FUND/ DONOR	ACTIVIT Y	ACCOUN T	Estimate d Price	Currenc y	Available Budget in USD	Method of Procurement	Timeline for Procurement
Description of goods, services or works to be procured	No .	UNIT OF MEASURE	OUTPU T				USD	USD	Government Procurement or UNDP Support Service or other	Expected Delivery Date
Recruitment of a consultant to conduct the final evaluation	1		086286	1			USD	USD	1st February 2016	Etta Mmangisa
Note:										
IP shall request UNDP Country Office to provide project support services by specifying "UNDP Support Service" under "Method of Procurement."										
If any changes to be made on the procurement plan for UNDP Support Services, such as descriptions, specifications and quantity of the procured items, IP shall notify the changes by writing to UNDP Country Office.										
The procurement of goods and services and the recruitment of project personnel conducted through UNDP Support Service method, the UNDP country office shall be in accordance with the UNDP regulations, rules, policies and procedures.										
The costs incurred by the UNDP country office in providing such support services shall be recovered from the administrative budget of the office.										

ANNEX II

M& E Monitoring Plan

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project Steering Committee	28 January	April	July	October
Spot Checks	March	June	September	November
Audit	February – March	-	-	-
Project Management Meetings	18 February	-	-	-
Final Evaluation	-	-	August - September	-
ATLAS Related Reporting	January	April	July	October