



PRIME MINISTER'S OFFICE
Disaster Management Department

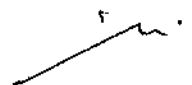
Project Title: Strengthening climate information and early warning systems in Tanzania for climate resilient development and adaptation to climate change.

Workplan 2016/17

S. M.

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1.0 OVERVIEW OF 2015/16 FORECAST AND 2016/17 PLANS & BUDGET

1.1 Forecast FY 2015/2016

This is the second Financial Year (FY) for the implementation of the 4 years Strengthening Climate Information and Early Warning Systems Project (CI/EWS Project) (2014 – 2018). The 2016/2017 is the third FY for the implementation of the Project.

Based on the forecast figures, the total project grants income in FY 2015/2016 was projected to Tanzania shilling (TZS) 3,543,500 as it was presented and approved by the Project Steering Committee (PSC) on 14th July 2015. However, the actual grant income received is TZS 2,897,045,327.

1.2 Major achievement for FY 2015/2016

During the FY 2015/2016 the focus of Strengthening Climate Information and Early warning Systems project (CIEWS) has been on the finalization of installation of Meteorological and Hydrological equipment. This Initiative is enhancing the capacity of Tanzania Meteorological Agency (TMA), Pangani, Ruvuma and Southern Water Basins to monitor (and forecast) droughts and floods. The project also continued advocating for efficient and effective use of hydro-meteorological information for making early warnings and long-term development plans through provision of trainings, developing of Standard Operating Procedures (SOPs) for monitoring floods and droughts. The project has also initiated the establishment of an Emergence Operation Unit under the Prime Minister's Office. This unit will be a central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management.

2.0 WORKPLANS AND BUDGET FOR FY 2016/2017

The following methodologies were used in developing the budget and workplan for the FY 2016/2017.

- Using the Project Document: The FY 2016/2017 workplan and budget were extracted from the total budget and workplan in the project document.
- Collaborating with the implementing partners. The FY 2016/2017 workplan and budget were prepared in consultations with implementing partners which are Tanzania Meteorological Agency (TMA), Ruvuma and Southern Coast Basin Water Board (RSCBWB), Pangani Basin Water Board (PBWB), Ministry of Water and Irrigation (MoWI), Ministry of Agriculture, Livestock and Fisheries Development (MALFD) and Vice President's Office – Department of Environment. This approach aimed basically to make implementing partners owning the process and for sustainability of the initiated interventions.
- Consistence: As the total budget and workplan in the project document are

stated in foreign currency (USD), the exchange rate of TZS 2,200 per USD was applied in across all the activities in preparing the FY 2016/2017 workplan and budget in the local currency.

2.1 Annual Workplan FY 2016/2017

Table 1 below presents detailed annual workplan for FY 2016/17.

Table 1: Detailed Annual Work Plan FY 2016/2017

EXPECTED OUTPUTS AND PLANNED ACTIVITIES	QUARTERS				RESPONSIBLE INSTITUTION(S)
	Q1	Q2	Q3	Q4	
A: TRANSFER OF TECHNOLOGIES FOR WEATHER, CLIMATE, HYDROLOGICAL AND ENVIRONMENTAL MONITORING INFRASTRUCTURE					
Output 1 36 additional automated stations generate hourly climate data					
1.1 Finalising the installation of 20 new Automatic Weather Stations					
1.2 Support preventive and maintenance of 36 Automated Weather Stations					
1.3 Train TMA specialists on different models for improvement of weather services and cost recovery (short courses on weather forecasts, models and climate information product development)					
1.2 Real-time hydrological and river flow data available for major rivers in Pangani and Ruvuma Basins					
1.2.1 Finalising installation of hydrological equipment					

1.2.2	Support preventive and maintenance of Hydrological stations				
	Output 1.3. Flood forecasting models, flood forecast management systems and flood risk maps are developed for each major river within the two-project river basin				
1.3.1	Acquire flood forecasting software, tools and methodologies				UNDP/PBWB/ RSCBWB/MO
1.3.2	Develop flood forecasting model using rainfall and water flow data in Pangani and Ruvuma Basin Water				UNDP/PBWB/ RSCBWB/MO
1.3.3	Develop flood risk maps in Meru and Liwale districts using available historical data (in TMA and WBs)				
	Output 1.4. Hydrological and climate data collected from various monitoring systems is integrated into a harmonized database that is accessible to all sectoral users				
1.4.1	Rescue, digitize and achieve relevant available historical data from all ministries relevant to the 2 pilot districts to be integrated in the global database				TMA, PBWB &RSCBWB
1.4.2	Facilitating working group of TMA, MoWI, MALF and DMD, and Water Basin Boards to develop a data sharing platform and agreements, including cost recovery modalities				PMO-DMD
1.4.3	Finalising an integrated database of climate/hydro information that can be accessed by sectoral users in real time, housed in TMA				PMO-DMD
1.4.4	Finalising the SOPs for the collection of new observational data made possible through this and other projects focused on supporting data collection				PMO-DMD

<p>B: EFFICIENT AND EFFECTIVE USE OF HYDRO-METEOROLOGICAL INFORMATION FOR MAKING EARLY WARNINGS AND LONG-TERM DEVELOPMENT PLANS</p>									
<p>Output 2.1. Standard Operating Procedures for droughts and floods specifying EW codes, communications channels, roles and responsibilities and emergency procedures</p>									
<p>2.1.2 Develop Standard Operating Procedures for droughts and floods in consultation with all partners at national and local level, including NGOs and the media</p>									PMO-DMD
<p>2.1.2.1 Translating SOP into local language and launching</p>									PMO-DMD
<p>2.1.3 Develop Early Warning and Agro-meteorological codes (including visual and graphic codes) for easy dissemination and interpretation</p>									PMO-DMD
<p>Output 2.2. An operational emergency operations unit that coordinates EW emission and DR activities for the country, based on SOPs</p>									
<p>2.2.1 Recruit and train staff on the standard operating procedures and other functions of the EOU</p>									PMO-DMD
<p>2.2.3 Acquire and install equipment on the operations of a 24-hour operating emergency unit including telecommunication equipment, antennas, telephone, satellite dishes and Frequency purchase from TCRA</p>									PMO-DMD
<p>Output 2.3 One EWS simulation and adaptation planning exercise deployed in each district generates lessons learned for upscaling and replicating</p>									
<p>2.3.1 Mobilize local disaster management committees and CBOs to participate in the consultations and training</p>									PMO-DMD

2.3.2	Develop emergency hazard scenarios and simulations				PMO-DMD
2.3.3	Working with district/ ward disaster Management Committee and local NGOs and CSOs, test system of EW Codes and SOPs				PMO-DMD
2.4 A crowd-sourced hazard feedback platform is installed					
2.4.3	Develop a set of graphic messages and codes for early warning and agro-meteorological information				UNDP/PMO-DMD
2.5 Lessons learned and recommendations on replication, including costs and benefits of EWS are available					
2.5.2	Develop a lesson learned report including methods for replication and extrapolation of the socioeconomic benefits of EWS				UNDP/PMO-DMD
2.5.3	Analyse economic costs and benefits of an early warning system at local level including data on economic losses avoided from the simulation exercise.				UNDP/PMO-DMD
2.5.4	Develop a lesson learned and recommendations report including methods				UNDP/PMO-DMD
for replication and extrapolation of the socioeconomic benefits of EWS					
2.6 Climate Change and Climate Hazards included in local development plans and land use plans in Liwale and Meru districts					
2.6.1	Produce policy briefs on the impacts of climate change on local development and summaries of climate scenarios and flood forecasts				UNDP/PMO-DMD

2.6.2 Working with districts and wards, update local land use plans, district strategic development plans and district budget plans in light of emerging climate information, flood forecasts and economic scenarios					UNDP/PMO-DMD
2.7 A plan for the sustainable financing for the operation and maintenance hydro-met network is developed and nationally approved					
2.7.1 Work with TCRA on enhancing participation of cell phone operators in the EWS through regulatory reform					UNDP/PMO-DMD
2.7.2 Develop a brief on annual costs and benefits of maintenance of the hydro- climate monitoring network, including cost recovery, data services and public-private partnerships to support integration into national budget					UNDP/PMO-DMD
2.7.3 Develop a private sector engagement strategy for climate info providers, including clients like agriculture, tourism, insurance, mining, transport (ports), and partners like cell phone operators, extension services, markets (Market study)					UNDP/PMO-DMD
2.7.4 Prepare a costed replication strategy including lessons learned, conditions for success and institutional considerations					UNDP/PMO-DMD
C: PROJECT MANAGEMENT					
Project follow-ups					PMO-DMD
Project Steering Committee					PMO-DMD
National stakeholders workshop					PMO-DMD

2.2 Budgets for Financial Year (FY) 2016/2017

The 2016/2017 projected grants income is TZS 1,628,980,000 which has decreased by 54% compared to the 2015/2016 budget which was TZS 3,543,733,500. This decrease is due to the fact that almost all the activities under component 1 (Transfer of Technologies for Weather, Climate, Hydrological and Environmental Monitoring Infrastructure) were budgeted and implemented in the first and second years (2014/2015 and 2015/2016) majoring in the procurement and installation of hydro-met equipment. Major components of the 2016/2017 budget are for component 2 (Efficient and Effective use of Hydro-Meteorological Information for making Early Warnings and long-term development Plans) involving various consultancy, training and workshop activities. The 10% increase of the applied exchange rate of TZS to USD from TZS 2,000 per USD to TZS 2,200 per USD for 2016/2017 was offset by material decrease of the budget. We expected such a larger decrease as the project approaches to its end (fourth year).

2.2.1 Summary of the budget at different levels

Tables 2, 3 & 4 present project income for FY 2016/2017 in comparison with the last year budget per donor, expenditures summary per component and expenditures summary per output respectively.

Table 2 Expected project income (Summary)

	Budget	Budget	Variance	
	2015/2016	2016/2017	2015/16 Vs 2016/17	
	TZS'000	TZS'000	TZS'000	%
LDCF/UNDP grants	3,543,734	1,628,980	(1,914,754)	54%
Total income	3,543,734	1,628,980	(1,914,754)	54%

Table 3 Expected Expenditure Summary per component

Expenditure	Budget	Budget	Variance	
	2015/2016	2016/2017	2015/16 Vs 2016/17	
COMPONENT	TZS '000	TZS '000	TZS '000	%
Transfer of Technologies for Weather, Climate and Hydrological and	2,195,734	436,690	(1,759,044)	80%
Enhancing Efficient and Effective use of hydro-meteorological information for making early	1,307,000	1,158,410	(148,590)	11%
Project Management	41,000	33,880	(7,120)	17%

Total Expenditure	3,543,734	1,766,831	(1,776,903)	50%
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Table 4 Expected Expenditure Summary per Output

	BUDGET 2015/2016	BUDGET 2016/20	VARIANCE 2015/2016 VS 2016/2017	
			Tshs '000	%
OUTPUT 1	Tshs '000	Tshs	Tshs '000	%
1.1 Finalising the installation of 20 new Automatic Weather Station	1,586,890	0	-1,586,890	-100%
Support preventive and maintenance of 36	41,085	41,800	715	2%
1.2 Finalising installation of hydrological equipment in PBWB				
Finalising installation of hydrological equipment in PBWB	185,578	0	-185,578	-100%
Support preventive and maintenance of	58,000	40,150	-17,850	-31%
Finalising installation of hydrological equipment in RSCBWB	153,981	0	-153,981	-100%
Support preventive and maintenance of	60,000	40,150	-19,850	-33%
1.3 Acquisition of flood forecasting models management systems and develop flood risk maps for each major river within the two project	50,000	102,740	52,740	105%
1.4 Integration of hydrological and climate data collection from various monitoring systems into a harmonized	60,200	211,850	151,650	252%
TOTAL OUTPUT 1	2,195,734	436,690	(1,759,044)	-
OUTPUT 2				
2.1 Development of Standard Operating Procedures for droughts and floods specifying EW codes, communications channels, roles	240,000	204,600	-35,400	-15%
2.2 Establishment of an operational emergency operations unit that coordinates EW emission and DR activities for the country, based on	274,000	367,400	93,400	34%
2.3 Deploy one EWS simulation and adaptation planning exercise in each district and generate lessons learned for upscaling and replicating	92,000	187,110	95,110	103%
2.4 Installation of a crowd-sourced hazard	701,000.00	99,000	-602,000	-86%

2.5 Lessons learned and recommendations on replication, including costs and benefits of EWS are available	-	31,020	31,020	100%
2.6 Climate Change and Climate Hazards included in local development plans and land use plans in Liwale and Meru districts	-	63,030	63,030	100%
2.7 A plan for the sustainable financing for the operation and maintenance hydro-met network is developed and nationally approved	-	206,250	206,250	100%
TOTAL OUTPUT 2	1,307,000	1,158,410	(148,590)	-11%
Project management	41,000	33,880	-7,120	-17%
TOTAL	3,543,734	1,628,980	(1,914,754)	-54%

2.3 Detailed budget for 2015/16

Table 5 below presents the detailed activities and the relevant budgeted amounts to accomplish them in the FY 2015/16

Table 5 Detailed budget in comparison with 2014/15

EXPECTED OUTPUTS AND PLANNED ACTIVITIES	BUDGET 2015/201 Tshs '000	BUDGET 2016/201 Tshs '000	VARIANCE 2014/201 5 FORECAST VS	
			Tshs '000	%
Component 1 Transfer of Technologies for Weather, Climate and Hydrological and Environmental Monitoring Infrastructure to TMA and Water Basins to Monitor (and forecast) droughts and floods				
Output 1.1 20 additional automated stations generate hourly climate data				
1.1.1 Procurement of AWS for additional 20 stations	1,312,000	-	(1,312,000)	-100%
1.1.2 Siting and installation of stations (including travel costs)				
1.1.2.1 Cost of materials for installation of stations	101,016	-	(101,016)	-100%
1.1.2.2 Supporting for installation of stations (staff time & travel)	81,324	-	(81,324)	-100%

1.1.3 Procurement of servers for additional data storage and transmission (2 server TMA)				
1.1.4 Train 6 TMA instrumentation specialists and WIS (Travel costs to training facilities)	92,550	-	(92,550)	-100%
Operations and Management - Preventive	-			
1.1.5 Travel costs - fuel/air tickets	3,575	3,740	165	5%
1.1.6 Personnel costs - DSA	27,510	27,500	(10)	0%
1.1.7 Contingence (Corrective Maintenance, Inspection facilitation, etc.)	10,000	10,560	560	6%
SUB-TOTAL Output 1.1	1,627,97	41,80	-	-
Output 1.2. Real time hydrological and river flow data available at Water Basin level in the two districts				
1.2.1 Procure, site and install 20 hydrological stations, 20 staff gauges and 20 rain gauges for monitoring river levels in Pangani and Ruvuma basins				
Pangani Basin Water Board (PBWB)				
1.2.1.1 Water level loggers with the pressure transducer sensor 5PCS @3,000,000	15,000	-	(15,000)	-100%
1.2.1.2 Staff gauges (flood monitoring) 15PCS@150,000	2,250	-	(2,250)	-100%
1.2.1.3 Automatic rain gauges 10PCS@3,000,000	30,000	-	(30,000)	-100%
1.2.1.4 Remote Data Transfer (Telemetry) Systems via GSM/SMS 5 PCS@2,800,000	14,000	-	(14,000)	-100%
1.2.1.5 Siting and installations of 5 Hydrological stations, 10 Staff gauges and 10 Automatic Rain Gauges-Breakdown Estimates	105,128	-	(105,128)	-100%
1.2.2 Procure computers, servers, and modems for local flood forecasting and data transmission				
1.2.2.1 1 Field Computer - PDA	8,400	-	(8,400)	-100%
1.2.2.2 Server (basin authority)	7,200	-	(7,200)	-100%
1.2.2.3 Modems (basin authority's)	400	-	(400)	-100%
1.2.2.4 Power UPS (basin)	3,200	-	(3,200)	-100%
Operation and Maintenance of Stream Gauging and Weather Stations				

1.2.2.5 Observers and Gauge readers personnel costs	18,000	13,200	(4,800)	-27%
1.2.2.6 Rating (discharge measurement) Check Survey, data downloading	28,200	17,600	(10,600)	-38%
1.2.2.7 Travel costs	11,800	9,350	(2,450)	-21%
Subtotal	243,57	40,15	-	-
Ruvuma and Southern Coast Basin Water				
1.2.1.1. 5 PCS Water level loggers with the pressure transducer sensor	21,390	-	(21,390)	-100%
1.2.1.2. 40 staff gauges (flood monitoring)	1,725	-	(1,725)	-100%
1.2.1.3. 10 Sets of Rainfall monitoring equipment (rain gauges)	16,000	-	(16,000)	-100%
1.2.1.4 5 PCS Remote Data Transfer (Telemetry) Systems via GSM/SMS	17,250	-	(17,250)	-100%
1.2.1.5 Siting and installation of stations & rain gauges	97,616	-	(97,616)	-100%
Operation and Maintenance of Stream Gauging and Weather Stations				
1.2.2.5 Observers and Gauge readers personnel costs	15,180	10,120	(5,060)	-33%
1.2.2.6 Rating (discharge measurement) Check Survey, data downloading	29,400	19,800	(9,600)	-33%
1.2.2.7 Travel costs	15,420	10,230	(5,190)	-34%
Subtotal	213,98	40,15	-	-81%
SUB-TOTAL Output 1.2	457,55	80,30	-	-
Output 1.3. Flood forecasting models, flood forecast management systems and flood risk maps are developed for each major river within the two-project river basin				
1.3.1 Acquire flood forecasting software, tools and methodologies				
-International Consultant	-	33,000	33,000	100%
-Procure flood forecasting software	-	39,600	39,600	100%
1.3.2 Develop flood forecasting model using rainfall and river flow data in Pangani and Ruvuma Basin Water				
1.3.2.1 Hiring international consultant (trainer on flood forecasting software and applications)				
	30,000	-	(30,000)	-100%
1.3.2.2 Training on flood forecasting software and applications (PBWB)				
	10,000	9,570	(430)	-4%
1.3.2.2 Training on flood forecasting software and applications (RSCBWB)				
	10,000	9,570	(430)	-4%

1.3.3 Develop flood risk maps in Meru and Liwale districts using available historical data (in TMA and WBs)				
-Printing and Mapmaking services for GIS-based representation of flood risks	-	11,000	11,000	100%
SUB-TOTAL Output 1.3	50,000	102,740	52,740	105
Output 1.4. Hydrological and climate data collected from various monitoring systems is integrated into a harmonized database that is accessible to all sectoral users				
1.4.1 Rescue, digitize and achieve relevant available historical data from all ministries relevant to the 2 pilot districts to be integrated in the global database				
-Procure digitization equipment	-	89,430	89,430	100%
-Training and workshops for digitization team	-	35,200	35,200	100%
-Labour cost for digitization exercise	-	26,301	26,301	100%
1.4.1.1 Hiring of facilitators (junior staff) 2 staff for Arumeru District for data rescue and digitization	12,000	16,500	4,500	38%
1.4.1.2 Hiring of facilitators (junior staff) 2 staff for Liwale District for data rescue and digitization	12,000	16,500	4,500	38%
1.4.1.3 Training/workshop on - data rescue, classification and digitisation (including facilitator's fee)	12,000	-	(12,000)	-100%
1.4.2 Establish a working group of TMA, MoWI, MALF and DMD, and Water Basin Boards to develop a data sharing platform and agreements, including cost recovery modalities	-			
Technical Working group meet once a quarter for data sharing, developing agreements and discussing on the cost recovering modalities	7,400	8,800	1,400	19%
1.4.4 SOPs developed for the collection of new observational data made possible through this and other projects focused on supporting data				

1.4.4.1 Local consultant - Develop SOPs for the collection of new observational data to supporting data collections	9,200	-	(9,200)	-100%
1.4.4.2 Training & workshops on the developed SOPs for the collection of new observational data	7,600	-	(7,600)	-100%
1.4.4 Finalising the SOPs for the collection of new observational data made possible through this and other projects focused on supporting data collection	-	19,119	19,119	100%
SUB-TOTAL Output 1.4.	60,200	211,850	151,650	252%
TOTAL OUTPUT 1	2,195,734	436,690	(1,759,044)	-80%
Component 2 Enhancing Efficient and Effective use of hydro-meteorological information for making early warnings and long-				
Output 2.1. Standard Operating Procedures for droughts and floods specifying EW codes, communications channels, roles and responsibilities and emergency procedures				
2.1.2 Develop Standard Operating Procedures for droughts and floods in consultation with all partners at national and local level, including NGOs and the				
-Hiring international consultant (Disaster management expert)	130,000	-	(130,000)	100%
-International consultant travel	30,000	-	(30,000)	100%
-Local consultant (fees & travel costs) - Develop Standard Operating Procedures for droughts and floods	24,000	-	(24,000)	-100%
-Training & workshops for Developing SoPs for Meru & Liwale Districts	56,000	-	(56,000)	-100%
2.1.2.1 Translating SOP into local language and launching, National consultant (including printing costs)	-	61,600	61,600	100%
2.1.3 Develop Early Warning and Agro-meteorological codes (including visual and graphic codes) for easy dissemination and interpretation				
-National consultant	-	77,000	77,000	100%
- training and workshops	-	66,000	66,000	100%
SUB-TOTAL Output 2.1.	240,00	204,60	-	-

Output 2.2. An operational emergency operations unit that coordinates EW emission and DR activities for the country, based on SOPs				
2.2.1 Recruit and train staff on the standard operating procedures and on other functions of the EOU				
Workshop on the development of the standard operating procedures with all stakeholders	34,000	-	(34,000)	100%
Training and workshops on the standard operating procedures	40,000	77,000	37,000	100%
Cost of 3 staff to operate EOU	64,000	70,400	6,400	100%
2.2.3 Acquire and install equipment on the operations of a 24-hour operating emergency unit within PMO-DMD				
-Procuring of telecommunication equipment, antennas, telephone, satellite dishes	100,000	110,000	10,000	100%
- National consultant	-	77,000	77,000	100%
-Frequency purchase from TCRA	6,000	-	(6,000)	100%
-Travel for members of the EOU	30,000	33,000	3,000	100%
SUB-TOTAL Output 2.2.	274,000	367,400	93,400	34
Output 2.3 One EWS simulation and adaptation planning exercise deployed in each districts generates lessons learned for upscaling and replicating				
2.3.1 Mobilize local disaster management committees and CBOs to participate in the simulation exercise and to designate participants in the crowdsourcing, through consultations and training				
- Local consultants (fees & travel costs)	38,000	28,600	(9,400)	-25%
-Local meetings and workshops	28,000	31,900	3,900	14%
2.3.2 Develop and deploy emergency hazard scenarios and simulations (local meetings and workshops)	-	45,540	45,540	100%
2.3.3 Working with district/ ward disaster Management Committee and local NGOs and CSOs, test system of EW Codes and SOPs, travel costs	-	81,070	81,070	100%

2.3.4 Field visit and stakeholder consultations to understand how users of early warning advisories and warnings use the information for managing climate weather related risks and how third decision framework affect the interpretation of advisories and warning	26,000	-	(26,000)	-100%
SUB-TOTAL Output 2.3.	92,00	187,11	95,11	103
2.4 A crowd-sourced hazard feedback platform is installed				
2.4.1 Acquire and set-up and distribute mobile communication technology				
Procure smart phones	100,000	-	(100,000)	-100%
Setting up and training on crowd-sourcing disaster information using smart phones				
2.4.2 Provide local training and awareness raising to platform participants and users				
National consultancy for development of sms codes	200,000	-	(200,000)	-100%
2.4.3 Develop a set of graphic messages and codes for early warning and agro-meteorological information				
Printing, translation and publication	100,000	48,620	(51,380)	-51%
2.4.4 Roll-out the crowd-sourced platform through training and technical support during the EWS simulation				
Procure expandable telecom equipment (smartphones with sims and credit)	150,000	-	(150,000)	-100%
2.4.5 training for local media, CSOs and NGOs on dissemination and interpretation of EW and climate information, including gender-based associations				
-Training workshops	46,000	16,500	(29,500)	-64%
-National Consultants	75,000	27,500	(47,500)	-63%
-Travel cost reimbursements	30,000	6,380	(23,620)	-79%
SUB-TOTAL Output 2.4	701,00	99,00	-	100
2.5 Lessons learned and recommendations on replication, including costs and benefits of EWS are available				

2.5.2 Analyse economic costs and benefits of an early warning system at local level including data on economic losses avoided from the simulation exercise. (National consultant)	-	31,020	31,020	100%
SUB-TOTAL Output 2.5	0	31,02	31,02	100
2.6 Climate Change and Climate Hazards included in local development plans and land use plans in Liwale and Meru districts				
2.6.1 Working with districts and wards, update local land use plans, district strategic development plans and district budget plans in light of emerging climate information, flood forecasts and economic scenarios, National consultancies	-	63,030	63,030	100%
SUB-TOTAL Output 2.6	0	63,03	63,03	100
2.7 A plan for the sustainable financing for the operation and maintenance hydro-met network is developed and nationally approved				
2.7.1 Work with TCRA on enhancing participation of cell phone operators in the EWS through regulatory reform, National consultancies	-	28,050	28,050	100%
2.7.2 Develop a brief on annual costs and benefits of maintenance of the hydro-climate monitoring network, including on cost recovery, data services and public-private partnerships to support integration into national budget				
-National consultant	-	22,000	22,000	100%
-Training and workshops	-	13,200	13,200	100%
2.7.3 Develop a private sector engagement strategy for climate info providers, including clients like agriculture, tourism, insurance, mining, transport (ports), and partners like cell phone operators, extension services, markets (meetings and workshops 3,000 and National consultant for market research 35,000)	-	143,000	143,000	100%
SUB-TOTAL Output 2.7	0	206,25	206,25	100
TOTAL OUTPUT 2	1,307,00	1,158,410	(148,590)	-
Project management				
Travel	20,000	17,600	(2,400)	-12%

Project Steering Committee Meetings + stakeholders workshop	17,000	11,000	(6,000)	-35%
Equipment	4,000	5,280	1,280	32%
TOTAL PROJECT MANAGEMENT	41,00	33,88	-	-
TOTAL	3,543,73	1,628,980	(1,914,754)	-

3.0 OTHER FACTORS TO BE IN CONSIDERATIONS IN 2016/2017

- Inflation: Depending with the inflation significance during the FY 2016/2017, the budget can be reviewed to accommodate material changes.
- Operating Costs: The Disaster Management Department will continue to control the funds utilisation basing on the allocated budget.
- Working Relationship: The Disaster Management Department will continue maintaining and improving the working relationship amongst the implementing partners.
- Management Information Reports/Financial Reports: The Disaster Management Department will provide monthly reports for internal use, quarterly, semi-annual and annual reports (narrative and financial reports) will be prepared for submission to UNDP and other stakeholders as stated in the project document.

4.0 REQUEST FOR APPROVAL

Basing on the detailed explanations and the analysed workplan and budget for the planned interventions to be executed under the CI/EWS project in 2016/2017, the Disaster Management Department is requesting the CI/EWS Project Steering Committee (PSC) to approve the following:

1. CI/EWS Project workplan for FY 2016/2017
2. CI/EWS Project budget of TZS 1,628,980,000 for FY 2016/2017 in the following allocations in table 6 below.

Table 6 budget allocation

Income from Program Partners Support	Amount allocated in USD	Equivalent Amount in TZS
Tanzania Meteorological Agency (TMA)	87,605	192,731,000
Prime Minister's Office, Disaster Management Department (PMO-DMD)	348,340	766,349,000
Ruvuma and Southern Coast Basin Water Board (RSCBWB)	28,2500	62,150,000
Pangani Basin Water Board (PBWB)	28,250	62,150,000
UNDP (procurement of equipment and consultancy)	248,000	545,600,000
Total	7410,445	1,628,980,000

5.0 APPROVAL OF THE ANNUAL WORKPLAN

In its ordinary meeting held on 24th June, 2016, the Project Steering Committee (PSC) approved the detailed CEWS workplan and budget for the planned interventions to be executed under the CI/EWS project in 2016/2017.

Brig. Gen. M. A. Msuya

Chairperson of the PSC

Signature: .....

Date: 24/06/2016.....

Mr. Abbas Salum Kitogo

UNDP Core Chair of the PSC

Signature: .....

Date: 24/06/2016.....