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Annual Work Plan

B0386 - Zimbabwe - Harare

Project: 00143014

Report Date: 3/29/2024

Project Title: Supporting Low Emissions and Climate Change Adaptation

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------|-----------|------------|-------------------|----------------|-----------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00131232 Climate Promise 2 project aims to scale up initial NDC revision support under climate promise 1 to enable implementation of NDC targets and continue to increase ambition toward net-zero and climate resilient pathways. | Governance and financing | 3/1/2022 | 12/31/2024 | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 71300 - Local Consultants | 2,000.00 |
| | | | | | 30000 | GOVERNMENT OF GERMANY | 61100 - Salary Costs - NO Staff | 26,604.00 |
| | | | | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 75100 - Facilities & Administration | 1,600.00 |
| | | | | | 30000 | GOVERNMENT OF GERMANY | 75700 - Training, Workshops and Confer | 170,307.00 |
| | | | | | 30000 | GOVERNMENT OF GERMANY | 71500 - UN Volunteers | 20,540.00 |
| | | | | | 30000 | GOVERNMENT OF GERMANY | 75100 - Facilities & Administration | 8,917.00 |
| | | | | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 75700 - Training, Workshops and Confer | 18,000.00 |
| | Project Management | 3/1/2022 | 12/31/2024 | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 61100 - Salary Costs - NO Staff | 11,120.00 |



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| 00131232 Climate Promise 2 project aims to scale up initial NDC revision support under climate promise 1 to enable implementation of NDC targets and continue to increase ambition toward net-zero and climate resilient pathways. | Project Management | 3/1/2022 | 12/31/2024 | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 75700 - Training, Workshops and Confer | 75,000.00 |
| | | | | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 71300 - Local Consultants | 5,000.00 |
| | | | | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 74500 - Miscellaneous Expenses | 446.00 |
| | | | | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 75100 - Facilities & Administration | 7,325.00 |
| | Strengthen NDC Implementation | 3/1/2022 | 12/31/2024 | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 74500 - Miscellaneous Expenses | 181,991.00 |
| | | | | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 75100 - Facilities & Administration | 28,977.00 |
| | | | | | 28708 | FED MINISTRY FOR THE ENVIRO - BMU | 75700 - Training, Workshops and Confer | 180,219.00 |
| TOTAL | | | | | | | 738,046.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00132179 To accelerate access to sustainable, affordable, and clean energy that will catalyse SDGs achievement in Zimbabwe. | Capacity Strengthening | 3/1/2022 | 12/31/2023 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 96,399.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 5,505.00 |
| | Off-grid RE Installation | 3/1/2022 | 12/31/2023 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 772,985.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 1,611.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 73100 - Rental & Maintenance-Premises | 47,650.00 |
| | Project Management | 3/1/2022 | 12/31/2023 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 17,292.00 |



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|---|-------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00132179 To accelerate access to sustainable, affordable, and clean energy that will catalyse SDGs achievement in Zimbabwe. | Project Management | 3/1/2022 | 12/31/2023 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 4,753.00 |
| | Unlock Energy Finance Options | 3/1/2022 | 12/31/2023 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 93,596.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 91,030.00 |
| TOTAL | | | | | | | | 1,130,821.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00132730 Climate Adaptation, Water and Energy Programme. The Climate Adaptation, Water and Energy Programme (CAWEP) Project is Foreign Commonwealth Development Organisation (FCDO) funded, UNDP implemented, 3-year project, which aims to support the Government of Zimbabwe attain its climate change goals. The project will support vulnerable communities and institutions' adaptation and resilience capacity to climate shocks, through an investment of £12 million (US\$14 million) to increase resilience in Zimbabwe. The project is implemented in four districts, namely Chipinge District (Hakwata area); Chivi District (Gororo area); Insiza district (Wanezi area) and Binga District (Mlibizi area). CAWEP aims to support the development of Climate-resilient, multiple-use Water, and renewable Energy infrastructure to enable: i) Continued access to water for productive and household use including during droughts and floods. ii) Improved access to clean and affordable energy to support economic activities. iii) Strengthening of early warning systems. | 94 Biogas Digesters | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 560,000.00 |
| | Administrative/Logistics support Staff | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71400 - Contractual Services - Individual | 80,000.00 |
| | Community Solar Flood lights(30) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 30,000.00 |
| | Construction of Climate Proofed Irrigation Infrastructure(Gororo Mlibizi, and Wanezi) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72100 - Contractual Services-Companies | 3,633,362.00 |
| | Construction of power generation equipment and electricity supply for irrigation and domestic water | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 75700 - Training, Workshops and Confer | 20,000.00 |
| | | | | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 301,000.00 |
| | Development of evidence base, incl. publication etc | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 75700 - Training, Workshops and Confer | 500.00 |
| | Development of National Clean Cooking Strategy/framework | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71300 - Local Consultants | 15,000.00 |
| | DSA for local monitoring and evaluation | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71600 - Travel | 52,960.00 |
| | | | | | 30000 | Foreign, Commonwealth & Dev. Off. | 75700 - Training, Workshops and Confer | 20,000.00 |



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| | Fuel for local transport based on 120,000 kms per year per vehicle (2) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 73400 - Rental & Maint of Other Equip | 25,000.00 |
| | insurance, services, etc | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 73400 - Rental & Maint of Other Equip | 9,000.00 |
| | Mini Solar Grid and Electricity Connections and Wiring | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 74500 - Miscellaneous Expenses | 1,000,000.00 |
| | | | | | 30000 | Foreign, Commonwealth & Dev. Off. | 75700 - Training, Workshops and Confer | 40,000.00 |
| | Monitoring & Evaluation (incl. mini Baseline surveys and full Endline including lessons learnt) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71300 - Local Consultants | 41,000.00 |
| | National Adaptation Plan | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71300 - Local Consultants | 10,000.00 |
| | Office furniture, computers, printing, equipment (incl maintenance) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72200 - Equipment and Furniture | 40,000.00 |
| | Office rent, security, supplies and services costs | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 73100 - Rental & Maintenance-Premises | 40,000.00 |



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| | Other equipment to support early warning dissemination | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 125,000.00 |
| | Per Diem for mission travel - International | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71600 - Travel | 1,000.00 |
| | Portable water supply@Mlibizi schools and clinics | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 1,400,000.00 |
| | Procure and install 18 automated weather stations (AWS) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 74500 - Miscellaneous Expenses | 450,000.00 |
| | | | | | 30000 | Foreign, Commonwealth & Dev. Off. | 75700 - Training, Workshops and Confer | 10,000.00 |
| | Project Management | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 74500 - Miscellaneous Expenses | 5,000.00 |
| | Regional and International Travel | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71600 - Travel | 27,000.00 |
| | Salaries Programmes | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71400 - Contractual Services - Individ | 219,400.00 |
| | Site Specific Feasibility Studies & Environmental Safeguards (Gororo and Wanezi) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71200 - International Consultants | 170,000.00 |



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| | Vehicles x2 | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 100,000.00 |
| | Water and Sanitation (Borehole Drilling, Water distribution, storage) (Hakwata and Mlibizi, Wanezi) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 260,000.00 |
| | Water policy awareness and advocacy activities | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71300 - Local Consultants | 6,000.00 |
| TOTAL | | | | | | | | 8,734,722.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00133752 The overall aim of the project is to leverage private investments in order to support Renewable Energy (RE) projects in Zimbabwe. | Project Management | 3/1/2022 | 12/31/2026 | | 30000 | MPTF-Joint SDG Fund | 75100 - Facilities & Administration | 4,240.00 |
| | | | | | 30000 | MPTF-Joint SDG Fund | 75700 - Training, Workshops and Confer | 79,791.00 |
| TOTAL | | | | | | | | 84,031.00 |
| GRAND TOTAL | | | | | | | | 10,687,620.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00131232 Climate Promise 2 project aims to scale up initial NDC revision support under climate promise 1 to enable implementation of NDC targets and continue to increase ambition toward net-zero and climate resilient pathways. | Governance and financing | 3/1/2022 | 12/31/2024 | | 30000 | GOVERNMENT OF GERMANY | 71300 - Local Consultants | 175,000.00 |
| | | | | | 30000 | GOVERNMENT OF GERMANY | 71500 - UN Volunteers | 39,460.00 |
| | Project Management | 3/1/2022 | 12/31/2024 | | 30000 | GOVERNMENT OF GERMANY | 75700 - Training, Workshops and Confer | 6,908.00 |
| | Strengthen NDC Implementation | 3/1/2022 | 12/31/2024 | | 30000 | UNITED NATIONS ENVIRONMENT PROGRAMME | 75100 - Facilities & Administration | 3,500.00 |
| | | | | | 30000 | UNITED NATIONS ENVIRONMENT PROGRAMME | 75700 - Training, Workshops and Confer | 50,000.00 |
| | | | | | 30000 | GOVERNMENT OF GERMANY | 75700 - Training, Workshops and Confer | 20,000.00 |
| | TOTAL | | | | | | | |



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| 00132730 Climate Adaptation, Water and Energy Programme. The Climate Adaptation, Water and Energy Programme (CAWEP) Project is Foreign Commonwealth Development Organisation (FCDO) funded, UNDP implemented, 3-year project, which aims to support the Government of Zimbabwe attain its climate change goals. The project will support vulnerable communities and institutions' adaptation and resilience capacity to climate shocks, through an investment of £12 million (US\$14 million) to increase resilience in Zimbabwe. The project is implemented in four districts, namely Chipinge District (Hakwata area); Chivi District (Gororo area); Insiza district (Wanezi area) and Binga District (Mlibizi area). CAWEP aims to support the development of Climate-resilient, multiple-use Water, and renewable Energy infrastructure to enable: i) Continued access to water for productive and household use including during droughts and floods. ii) Improved access to clean and affordable energy to support economic activities. iii) Strengthening of early warning systems. | Administrative/Logistics support Staff | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71400 - Contractual Services - Individ | 50,266.00 |
| | Construction of Climate Proofed Irrigation Infrastructure (Gororo Mlibizi, and Wanezi) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72100 - Contractual Services- Companies | 100,360.00 |
| | Construction of power generation equipment and electricity supply for irrigation and domestic water | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 230,000.00 |
| | Development of evidence base, incl. publication etc | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 75700 - Training, Workshops and Confer | 10,000.00 |
| | | | | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 20,000.00 |
| | DSA for local monitoring and evaluation | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71600 - Travel | 20,000.00 |
| | Energy efficiency policy awareness and advocacy activities | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71300 - Local Consultants | 4,500.00 |
| | Fuel for local transport based on 120,000 kms per year per vehicle (2) | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 73400 - Rental & Maint of Other Equip | 100,000.00 |
| | insurance, services, etc | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 73400 - Rental & Maint of Other Equip | 10,000.00 |



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| | Office rent, security, supplies and services costs | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 73100 - Rental & Maintenance- Premises | 45,000.00 |
| | Other advocacy activities | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71300 - Local Consultants | 30,000.00 |
| | Other equipment to support early warning dissemination | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71600 - Travel | 50,000.00 |
| | Per Diem for mission travel - International | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71600 - Travel | 6,000.00 |
| | Regional and International Travel | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71600 - Travel | 3,000.00 |
| | Salaries Programmes | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71400 - Contractual Services - Individual | 60,600.00 |
| | Transportation, Communication & other apparatus | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71600 - Travel | 20,000.00 |
| | | | | | 30000 | Foreign, Commonwealth & Dev. Off. | 72300 - Materials & Goods | 50,000.00 |



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| | Water policy awareness and advocacy activities | 8/8/2022 | 11/30/2025 | | 30000 | Foreign, Commonwealth & Dev. Off. | 71300 - Local Consultants | 4,000.00 |
| TOTAL | | | | | | | | 928,726.00 |



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| 00133752 The overall aim of the project is to leverage private investments in order to support Renewable Energy (RE) projects in Zimbabwe. | Project Management | 3/1/2022 | 12/31/2026 | | 30000 | MPTF-Joint SDG Fund | 75700 - Training, Workshops and Confer | 15,969.00 |
| TOTAL | | | | | | | | 15,969.00 |
| GRAND TOTAL | | | | | | | | 1,239,563.00 |