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### 2019 Annual Work Plan

**Project title: Strengthening Biodiversity and Ecosystems Management and Climate-Smart Landscapes in the Mid to Lower Zambezi Region of Zimbabwe**

**UNDAF Outcome(s):** *Food and Nutrition Security: Outcome 1* - Targeted households in rural and urban areas have improved food and nutrition security; **Outcome 2** - Communities are equipped to cope with climate change and build resilience for household food and nutrition security;

*Poverty Reduction and Value Addition: Outcome 1* - Key institutions formulate and implement socio-economic policies, strategies and programmes for improved livelihoods and reduced poverty of communities.

- Expected CP Outcome(s):** Countries are able to reduce the likelihood of conflict, and lower the risk of natural disasters, including from climate change
- Expected CP Output(s):** Output 3.1. Scaled up action on climate change adaptation and mitigation in vulnerable districts is funded and implemented
- Implementing partner:** Ministry of Environment, Tourism and Hospitality Industry
- Responsible Parties:** CAMPFIRE Association, Forestry Commission Zimbabwe Parks and Wildlife Management Authority and UNDP CO

#### Narrative

Zimbabwe has very high level of biodiversity and is home to all the "Big Five" – African elephant, white and black rhinos, lion, buffalo and leopard. However, it also faces multiple challenges for sustainable development associated with biodiversity loss, ecosystem degradation, and climate change consequences. This 6-year GEF project focuses on reducing key threats for wildlife, habitat, and livelihoods of local communities (poaching, IWT, deforestation, and impact of climate change) in one of the key biodiversity country's hotspots – Lower Zambezi Valley. The project strategy aims to strengthen the capacities of law enforcement agencies to fight wildlife and forest crime (Component 1); strengthen Protected Area (PA) and Community Wildlife Conservancy management for wildlife and woodlands(Component 2); build strong sustainable Natural Resources Management (NRM) capacity for local communities and districts in cooperation with private sector (Component 3); and promote effective knowledge management (Component 4) to achieve the project objective: *to promote an integrated landscape approach to managing wildlife resources, carbon and ecosystem services in the face of climate change in the protected areas and community lands of the Mid to Lower Zambezi Regions of Zimbabwe.* The total project funding is US\$ 57,436,964, including GEF contribution of US\$ 10,025,964 and co-financing – US\$ 47,411,000. This project forms part of the GEF Programmatic Approach to Prevent the Extinction of Known Threatened Species, and falls under the GEF Programme Global Partnership on Wildlife Conservation and Crime Prevention for Sustainable Development (9071). Under this programmatic framework, with the coordination through the programme steering committee, coordinated knowledge management and cross-fertilisation of the individual projects will be assured.

CPD Programme Period: 2016-2020  
 Project Period: July 2018 – July 2024  
 Programme Component: Climate Change and Resilience Pillar  
 Project Title: Strengthening Biodiversity and Ecosystems Management and Climate-Smart Landscapes in the Mid to Lower Zambezi Region of Zimbabwe  
 Project Award ID number: 00107199  
 Project ID: 00107558  
 PIMS: 5693  
 Duration: 6 years

Estimated Project budget: \$12,025,964

Allocated resources:

- GEF \$10,025,964
- Regular \$2,000,000

2019 Budget:

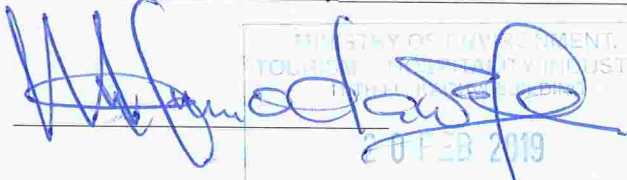
- GEF \$2,328,608.96
  - UNDP \$287,000.00
- Total Budget \$2,615,608.96

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Agreed by (Implementing Partner): Munasho Munodawafa, Permanent Secretary

Date: 19/2/19

Signature: 



Agreed by (UNDP): Georges van Montfort, Resident Representative a.i

Date: 21/2/19

Signature: 



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	RESPONSIBLE PARTY				PLANNED BUDGET								
		TIMEFRAME				Source of Funding	Budget Description	Amount (USD)						
		2019												
		Q 1	Q 2	Q 3	Q 4									
<p><b>Component 1. Strengthening capacity and governance frameworks for integrated wildlife and woodland management and wildlife/forest crime enforcement in Zimbabwe</b></p> <p><b>Outcome 1. Increased national capacity for IWT control, and integrated wildlife and woodland management</b></p> <p><b>Output 1.1.</b> National policy and regulatory framework is reviewed, and updated in accordance with the new Zimbabwe Constitution and national development priorities including National Wildlife Policy, Parks and Wildlife Act, forest legislation in accordance with National Forest Policy (2017), and National Law Enforcement and Anti-Poaching Strategy.</p> <p><b>Indicator:</b> Presence of updated and officially approved National Wildlife Policy, Parks and Wildlife Act, Communal Land Forest Produce Act, and National Law Enforcement and Anti-Poaching Strategy</p> <p><b>Baseline:-</b> Nil</p> <p><b>Target:</b> - At least 2 updated Acts and Policies</p> <p><b>Output 1.2.</b> Two Multi-Agency Wildlife</p>	<p>1.1.1. Convene workshops to identify gaps in Parks and Wildlife Act, Wildlife Policy, National Wildlife Act, National Anti-poaching Strategy and Law Enforcement Strategy</p> <p>1.1.2. Carry out nationwide consultation and review wildlife policy<sup>4</sup></p> <p>1.1.3. Review and draft wildlife policy</p> <p>1.1.4. Carry out consultations and draft Human Wildlife Conflict Policy</p> <p>1.1.5. Conduct workshop to identify gaps in the Communal Land Forest Produce Act</p> <p>1.1.6. Review and draft Communal Land Forest Produce Act</p> <p>1.1.7. Conduct workshops and consultations to finalise national law enforcement strategy</p> <p>1.2.1. Convene workshop for law enforcement</p>	<p>(ZPWMA), FC</p>	<p>ZPWMA</p>	<p>GEF</p>	<p>75700</p>	<p>Workshops, Travel</p>	<p>6,000</p>							
								x						
								x	x					
									x	x				
								x	x					

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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
		<p>Crime Prevention Units are established and functional to ensure strong inter-agency collaboration to fight IWT and forest crimes</p> <p><b>Indicator:</b> presence of officially established and operational MAUs</p> <p><b>Baseline: 0</b></p> <p><b>Target : 2</b></p>	<p>agencies (ZRP, ZRP border control unit, the judiciary, army, Parks, etc) to conceptualise and draw terms of references for the operations of the Multi-Agency Wildlife Crime Prevention Unit and modalities of operations including SOP</p> <p>1.2.2. Conduct training of staff for MACPU on legislation, self-policing, enforcement and compliance</p> <p>1.2.3. Establish and resource MACPU</p> <p>1.2.4. Purchase IT and communication equipment, and cybertrackers for PA estate and setting up SMART centres</p>						
<p><b>Output 1.3.</b> Key law enforcement agencies (ZPWMA, ZRP Minerals and Border Control Unit, FC, ZIMRA, EMA, investigators, judiciary, and prosecutors) are provided with necessary trainings and tools to fight IWT and forest crime</p> <p><b>Indicator:</b> At least 100 LE officers are trained in the project area</p> <p><b>Baseline: 0</b></p> <p><b>Target: 25</b></p>	<p>1.3.1. Convene workshop for key law enforcement agencies to identify capacity gaps and carry out a needs assessments</p> <p>1.3.2. Conduct Training for law enforcement agencies on Legislation, self-policing for community rangers, enforcement and compliance</p> <p>1.3.3. Training and capacity building in wildlife DNA forensics (sample collection and preparation for field officers).</p> <p>1.3.4. Training, on bioremediation strategies that that are used in the management of poisons.</p>	x	x	x	x		75700 Training, workshop, travel	6,000	
							72300, 72400 Equipment	10,000	
		x					72200 Equipment and furniture	64,400	
		x					75700 Workshop, Travel	3,000	
		x	x				75700 Workshop, Travel, Training	10,000	
		x					75700 Contractual services, Workshop, Travel	10,000	
			x				75700 Contractual services, Workshop, Travel	10,000	
				x			75700 Contractual services, Workshop, Travel	10,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)	
<p><b>Output 1.4.</b> Nationwide system for monitoring wildlife and forest crimes is developed and implemented</p> <p><b>Indicator:</b> National SMART center is established at the ZPWMA HQ; SMART is used for wildlife and forest crime monitoring and reporting in the PA estate and 6 target Conservancies</p> <p><b>Baseline:</b> 0</p> <p><b>Target:</b> 1</p>	1.4.1. Establish SMART management centre (SMART Monitor) at ZPWMA Head Office and Regional Office in Chinhoyi.			x		ZPWMA	GEF	72200	Equipment and furniture	20,000
	1.4.2. Follow-up refresher courses/training on SMART implementation meetings with stations	x	x			ZPWMA	GEF	75700	Workshop, Travel	12,000
	1.4.3. Carry out training of managers in SMART implementation		x	x		ZPWMA	GEF	75700	Workshop, training, Travel	7,000
	1.4.4. Support teaching of SMART as part of curriculum at Mushandike College		x			ZPWMA	GEF	72200, 75700	Equipment, travel, training	20,000
	1.4.5. Support installation/upgrade of internet facilities at Mukanga and Kapirinhengu		x			ZPWMA /PMU	GEF	72800, 75700	IT equipment, travel	12,000
<p><b>Output 1.5.</b> International treaties between Zimbabwe, Zambia, Mozambique on protection of ZIMOZA and Lower Zambezi - Mana Pools Trans-Frontier Conservation Areas (TFCAs) are developed, submitted to the countries' governments and supported for implementation</p> <p><b>Indicator:</b> International Treaty(s) for TCFA is signed and have mechanism (Secretariat and Ministerial Committee) for implementation</p> <p><b>Baseline:</b> 0</p>	1.5.1. Conduct local stakeholder consultations to finalise drafting of the Lower Zambezi-Mana Pools TFCA MoU and ZIMOZA Agreement				x	ZPWMA	GEF	75700	Training, Workshop, Travel	5,000
	1.5.2. Engage Zambia and Mozambique for inputs to finalise drafting of the MoU and Agreement for the two TFCAs		x			ZPWMA	GEF	75700	Workshop, Travel	2,000
	1.5.3. Country Preparatory meeting for signing of the MoU & Agreement			x		ZPWMA	GEF	75700	Workshop, Travel	2,000
	1.5.4. Bi-lateral/Multilateral preparatory meeting for signing of the MoU and Agreement			x		ZPWMA	GEF	75700	Meetings	4,000
	1.5.5. Conduct stakeholder sensitisation workshops on the TFCA Concept				x	ZPWMA	GEF	75700	Workshop, Travel	7,000



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)	
<p><b>Target:</b> at least one signed agreement to establish Lower Zambezi Mana pools TFCA and ZIMOZA TFCA</p> <p><b>Output 1.6.</b> Project area awareness campaign targeting IWT, deforestation and climate adaptation/mitigation issues is developed and implemented</p> <p><b>Indicator:</b> Number of awareness activities going on in the project area and number of local people involved</p> <p><b>Baseline:</b> 0</p> <p><b>Target:</b> 600 local people involved</p> <p><b>Sub-total for Output 1</b></p>	1.5.6. Support signing ceremony of the MoU and agreement to establish Lower Zambezi Mana pools TFCA and ZIMOZA TFCA					ZPWMA	GEF	75700 Workshop, Travel	10,000	
	1.5.7. Conduct baseline studies on the transboundary aspects of wildlife and other shared resources; law enforcement; socio-economic connectivity and issues; cross border tourism aspects	x					ZPWMA	GEF	71300, 75700 Consultant, Workshop, Travel	30,000
	1.6.1. Conduct awareness activities on conservation in Hurungwe, Mbire and Muzarabani through selected micro-capital grants for selected Project Partners	x	x	x			UNDP	GEF	72600, 75700 Grant, Workshops, travel	30,000
	1.6.2. Develop awareness material for the project area	x		x			UNDP/PMU	GEF	71300 Contractual services	10,000
	1.6.3. Initiate at least one community livelihood project in the project area		x				UNDP	GEF	72600, Grant	60,000
	1.6.4. Engage parliamentarians on wildlife, environmental and transboundary issues	x					UNDP/PMU	GEF	75700 Workshops, travel	18,000
	<b>Sub-total for Output 1</b>									<b>458,400</b>
<b>Component 2. Strengthening Zimbabwe's PA estate and CAMPFIRE Wildlife Conservancies in areas of global BD significance [site level]</b>										
<b>Outcome 2. Improved capacity of PA network and CAMPFIRE Wildlife Conservancies to protect globally significant biodiversity of the mid-lower Zambezi region over a total area of 1,616,900 ha</b>										
<p><b>Output 2.1.</b> Updated Management Plans are developed and implemented for UNESCO Mana Pools WNH site (Mana</p>	2.1.1. Engage consultant to update management plans for Mana Pools, Sapi, Chewore, Charara, Hurungwe, Dande, Doma Safari Areas	x				ZPWMA	GEF	71300 Consultancy,	60,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
		<p>Pools National Park, Sapi, and Chewore SAs) and surrounding PA complex of Charara, Hurungwe, Dande, Doma Safari Areas, including enhanced anti-poaching, woodland, HWC and veld fire management</p> <p><b>Indicator:</b> Presence of RBM Management Plans for the PA complex, number of trained rangers, presence of necessary equipment and infrastructure for PA management</p> <p><b>Baseline:</b> 0</p> <p><b>Target:</b> 2 PA management plans</p>	<p>2.1.2. Equip patrol staff with uniforms, raincoats, tents and other field gear.</p> <p>2.1.3. Conduct off-road training for PA rangers</p> <p>2.1.4. Support 6 trainees from the indigenous Doma community for enrolment for Ranger's course at Mushandike</p> <p>2.1.5. Training community rangers in law enforcement (legislation, self-policing, enforcement and compliance)</p> <p>2.1.6. Carry out phased change of Parks communication radio system from analogue to digital</p> <p>2.1.7. Train rangers in First Aid and emergence health care provision for field staff</p> <p>2.1.8. Support for community vegetable gardens for National Parks field staff</p> <p>2.1.9. Exchange trips and conference attendance (e.g. CITES meetings)</p>	x	x		x	x	UNDP/ ZPWMA
		x				ZPWMA	75700 Training, Workshop, Travel	10,000	
		x	x	x	x	ZPWA	75700 Training, Travel	8,400	
		x	x	x	x	ZPWMA	75700 Training, Workshop, Travel	10,000	
		x	x	x	x	ZPWMA	72200 Equipment and maintenance	100,000	
				x		ZPWMA	75700 Training, Workshop, Travel	8,000	
				x		ZPWMA	72200 Purchase of equipment	5,000	
		x	x	x	x	ZPWMA	75700, Workshops, Travel	25,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
	2.1.10. Carry out veld fire prevention awareness campaigns, training and equipping of firefighting teams in the project area.	x				FC/EMA	GEF	75700 72300 Training, Materials & Goods	30,000
	2.1.11. Support fuel load reduction projects in the project areas (e.g. thatch grass combing and hay bailing by communities).		x			FC/EMA	GEF	72200 Equipment	15,000
	2.1.12. Support construction of fireguards in the project area		x			FC/EMA	GEF	72200, 75700 Equipment, travel	20,000
	2.1.13. Set up detection and monitoring mechanism for fires in the project area		x			FC/EMA	GEF	72100, 75700 Consultancy, travel	10,000
	2.1.14. Procure fuel and rations for PA estate rangers	x	x			ZPWMA/ PMU	GEF	72300, Equipment and maintenance	40,000
	2.1.15. Aggressive Specialist Tracking Training			x		ZPWMA	GEF	75700, Workshops, Travel	20,000
	2.1.16. Intensive tactical, anti-poaching coxswain skills			x		ZPWMA	GEF	75700, Workshops, Travel	10,000
	2.1.17. Establish and equip at least one picket post in PA		x			ZPWMA	GEF	72200 Equipment and supplies	95,000
	2.1.18. Purchase tractors for conservancies	x				UNDP/GEF	GEF	72200 Equipment and supplies	113,358.18
	2.1.19. Procure boats for anti-poaching activities	x				ZPWMA	GEF	72200 Equipment	245,000



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
		<p><b>Output 2.2.</b> CAMPFIRE Wildlife Conservancies (CWCs) with total area of 334,500 ha are officially established, have functional governance structure and CWC Management Plans, and trained in CBWM, SFM, HWC, and fire management</p> <p><b>Indicator:</b> 6 officially established Conservancies managed by Community Trusts</p> <p><b>Baseline:</b> 0</p> <p><b>Target:</b> 1. The project will start the process of setting up CWCs.</p>	2.2.1. Carry out consultations on the establishment of community trusts	x					CAMPFIRE
	2.2.2. Convene 6 Community meetings to select Trustees	x				CAMPFIRE	GEF	75700 Workshops, Travel	18,000
	2.2.3. Provide legal support for establishment of Community Trusts to manage 6 Conservancies and include Conservancies in the District Land Plans	x	x	x	x	CAMPFIRE	GEF	72100, 75700 71600 Consultant, Workshops, Travel	60,000
	2.2.4. Develop training programme, operational manuals for the Trusts and Memorandums of Agreement between RDCs and Community Trusts		x			CAMPFIRE	GEF	71300 Consultant	15,000
	2.2.5. Carry out exchange visits for CWCs to established local conservancies and at least one regional exchange visit	x	x			CAMPFIRE	GEF	75700 Workshops, Travel	30,000
	2.2.6. Develop business plans for Community Conservancies (Refer to Baseline studies)	x	x			CAMPFIRE	GEF	72100, 75700 Consultant, workshops, Travel	30,000
	2.2.7. Carry out consultations and awareness training for business plans	x	x		x	CAMPFIRE	GEF	75700 Meetings/workshops, Travel	30,000
	2.2.8. Map conservancy boundaries		x			CAMPFIRE	GEF	75700 Meetings/ Travel, 75700	6,000
	2.2.9. Train scouts and rangers for established			x	x	CAMPFIRE/	GEF	75700	30,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
	conservancies					ZPWMA		Meetings/ workshops, Travel	
	2.2.10. Undertake waterworks planning for game water supply in Karinyanga, Kanyurira/Masoka, Pfundundu, Mukwichi	x				CAMPFIRE/ ZPWMA	GEF	72100 Contractual Services Companies	10,000
	2.2.11. Restore safari camp and construct 3 hides at Mavuradonha	x	x			CAMPFIRE	GEF	72200 Equipment and furniture	30,000
	2.2.12. Wildlife poisoning and disease investigation training				x	CAMPFIRE/ ZPWMA	GEF	75700 Workshop Travel	6,000
<b>Sub-total for Output 2</b>									<b>1,115,758</b>
<b>Component 3. Mainstreaming BD and ES management, and climate change mitigation, into the wider landscape [site level];</b>									
<b>Outcome 3. Increased area under sustainable management and benefits for local communities from CBWM, SFM and SLM in established CWCS</b>									
<b>Output 3.1. Integrated Landscape Management Plans for Hurungwe (northern part), Mbire, and Muzarabani Districts are developed, officially approved, and implemented</b>	<b>UNDP/Forestry Commission</b>								
	3.1.1. Develop land cover map for the project area using methodology currently being used for other parts of the country	x	x				FC	75700, 72200 Travel, equipment	8,000
<b>Indicator: 3 officially approved RBM Integrated Landscape Management Plans for target districts</b>	3.1.2. Conduct analysis to establish the status of NRM planning and needs and gap analysis for Integrated Landscape Management Plans (ILMPs) for Mbire, Muzarabani and Hurungwe Districts and come up with plans to roll out the development of ILMPs (Combine with other baseline studies)								
<b>Baseline: 1</b>	x								

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES					RESPONSIBLE PARTY				PLANNED BUDGET		
						TIMEFRAME				Source of Funding	Budget Description	Amount (USD)
						2019	Q 1	Q 2	Q 3			
Target: 2	3.1.3. Conduct climate change projections for key ecosystems and habitats		x						FC	GEF	71300, 75700 consultants, travel, workshops	15,000
	3.1.4. Conduct capacity-building workshop for ILMPs for project team	x							PMU	GEF	75700 Training, workshops	4,000
	3.1.5. Develop the ILMPs for the 3 target districts (after baselines)					x			FC	GEF	71300, 75700 Consultant, workshops, travel	30,000
	3.1.6. Review and draft by-laws for Mbire, Hurungwe and Muzarabani Districts and update District conservation and land use planning by-laws as necessary.		x				x		FC	GEF	75700 Meetings/workshops, travel	30,000
	3.1.7. Support establishment, strengthening and operationalization of the Environmental Sub-Committees (Link with 2.2 on institutional frameworks)	x					x		FC/EMA	GEF	75700 Meetings/workshops,	10,000
	3.1.8. Provide trainings for sub-committees on environmental issues including anti-poaching and HWC		x					x	FC/ZPWMA/CAMPFIRE	GEF	75700 Meetings, workshops, travel	9,000
	3.1.9. Vegetation cover dynamic and carbon sequestration assessment course		x						FC	GEF	75700 Training, workshop, Travel	6,000
	3.1.10. Establish the status of Environmental Sub-Committees in Mbire, Hurungwe and Muzarabani Districts. (part of baseline)	x							FC/EMA	GEF	75700 Meetings, travel,	6,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
<p><b>Output 3.2.</b> Pilot projects on community based SFM, SLM, HWC management and alternative sources of income are developed and implemented in the target CWCs via sustainable small grant mechanism</p> <p><b>Indicator:</b> Number of pilot project of local communities supported in the target Conservancies</p> <p><b>Baseline:</b> 0</p> <p><b>Target:</b> at least 2</p>	3.2.1. Conduct first aid training for sub-committees				x	FC/EMA	75700 Training, workshop, Travel	8,000	
	3.2.2. Develop TORs and procure expert/consultant to conduct baseline study on Landscape wide state of environment and activities on community based SFM, SLM, HWC management and alternative sources of income including climate change and alternative energy initiative to set the basis for prioritising needs and small grants projects in the landscape ( <i>coordinate activity with baseline needs in Output 3.3. on woodland restoration and 3.4 on alternative energy sources in CWCs</i> )			x		UNDP Small Grants	75700 Meeting/workshops Travel	30,000	
	3.2.3. Conduct training needs analysis for community capacities in SFM, SLM, HWC management (updating the PPG findings) and develop training plan.			x		UNDP Small Grants	71300, 75700 Consultant workshops, Travel,	5,000	
	3.2.4. Establish status of fisheries resources and inventory (along Zambezi valley and adjacent communities)		x			ZPWMA	71300, 71600 Consultant, Travel	10,000	
	3.2.5. Carry out gully reclamation at one site in Mbire		x			UNDP	75700 Meetings, travel	30,000	
	3.2.6. Zoning fishing and non-fishing areas		x			GEF	71300, 71600, 75700 Consultancy, Meetings, travel	3,000	

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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		2019					Source of Funding	Budget Description	Amount (USD)
		Q 1	Q 2	Q 3	Q 4				
	3.2.7. Train communities in fisheries management	x		x		GEF	75700 Workshop, travel	8,000	
<b>Output 3.3.</b> Model woodland restoration projects are developed and implemented in the target CWCs.	3.3.1 Conduct Baseline study for woodland restoration activities (coordinate this activity with Output 3.1)	x				FC	75700 Meetings, travel	15,000	
Indicator: 3 indigenous tree nurseries are established, restoration of 6000 ha of woodlands is launched	3.3.2. Establish three indigenous tree nurseries in Pfundundu, Kanyurira & Mavhuradonha Wilderness Conservancies	x	x	x	x	FC	71300, 71600, 72200 Consultant, travel, Equipment	90,000	
<b>Baseline:</b> 0	3.3.3. Consult communities and identify areas that can be reserved to allow for natural regeneration	x				FC	75700 Meetings, travel	6,000	
<b>Target:</b> 3	3.3.4. Train communities and plant fast growing trees for afforestation/reforestation using trees raised in the three nurseries				x	FC	75700 Training, meetings, travel	15,000	
	3.3.5. Map and monitor planted seedlings to determine survival rates				x	FC	71300, 71600 Consultant, travel	15,000	
<b>Output 3.4.</b> Local communities in the target CWCs are provided with alternative sources of energy and energy saving equipment to decrease their dependence on firewood	3.4.1. Undertake scoping mission to communities that will be supported by small grants	x				PMU/UNDP/ GEF SGP	75700, Travel	6,000	
<b>Indicator:</b> 3000 ha of firewood plantations established, 40 energy efficient tobacco curing barns constructed in the target conservancies	3.4.2. Support at least three community-based activities through provision of grants	x				UNDP	72600 Grant	40,000	

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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)	
<b>Baseline:</b> 0										
<b>Target:</b> 30 ha of firewood plantations established, 10 energy efficient tobacco curing barns										
<b>Output 3.5.</b> Corporate conservation and social responsibility programs are developed and introduced to tobacco companies in the project area to mainstream biodiversity conservation in the production sector <b>Indicator:</b> Environmental responsibility rating is developed and introduced to tobacco companies; number of corporate conservation programmes developed by tobacco companies	3.5.1. Develop Environmental Responsibility Rating for agricultural companies  3.5.2. Host event to recognise companies that are observing good environmental responsibility.	x	x	x	FC	GEF	71300 Consultant	4,000		
				x	FC	GEF	75700 Workshop	6,000		
<b>Sub-total for Output 3</b>								<b>424,000</b>		
<b>Component 4. Knowledge Management, M&amp;E and Gender Mainstreaming</b>										
<b>Outcome 4. Lessons learned by the project through participatory M&amp;E and gender mainstreaming are used nationally and internationally</b>						<b>PMU/METHI/ UNDP</b>				
<b>Output 4.1.</b> Participatory project monitoring, evaluation and learning framework is developed and implemented <b>Indicator:</b> Number of stakeholders participating in the M&E activities	4.1.1. Support the implementation of the national aerial survey of elephants, buffalo and other large herbivores.  4.1.2. Conduct PMU field monitoring visits  4.1.3. Update the project M&E Framework and Plan and conduct meetings with RPs and relevant	x	x	x	ZPWMA	GEF	72100 Contractual services	120,000		
		x	x	x	PMU	GEF	75700, 71600 Travel, Meeting	14,000		
<b>Baseline:</b> 0		x	x	x	PMU and all Partners	GEF	75700, 71600 Meetings, Travel	5,000		



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFAME 2019				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
		partners to familiarise for an effective roll out.							
<b>Target: 50</b>	4.1.4. Tour of project area by Project Steering Committee to assess progress and risks			x		PMU	75700, 71600 Travel/Meeting	10,000	
	4.1.5. Collect and collate information on the Project Results Framework indicators for project management	x		x		PMU and all Partners	75700 Meetings, travel	8,000	
	4.1.6. Monitor environmental and social risks in the Project Area	x		x		PMU/RPs	75700 Meetings, Travel	6,000	
	4.1.7. Carry out study/survey on social and environmental safeguards	x				UNDP	75700, 71600 Travel/Meeting	5,000	
	4.1.8. Project annual review and planning meetings					PMU	Travel Meeting	15,000	
	4.1.9. Project Steering Committee meetings	x				UNDP/ PMU	75700 Meeting, travel	5,000	
	4.1.10. Technical Committee Meetings	x				UNDP/ PMU	75700, 71600 Meeting travel	24,000	
	4.1.11. Monitor stakeholders' involvement in the project implementation	x				PMU/RPs	75700 Meetings, Travel	6,000	
	4.1.12. Vehicle maintenance and fuel for PMU	x				PMU	73400 Maintenance of Transport Equipment	5,030	
<b>Output 4.2.</b> Lessons learned from the project are shared with national and international conservation programmes,	4.2.1. Develop TORs and procure communications consultant to develop project website. Develop project website and communication materials	x				PMU	71300 Individual Consultant	10,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		2019					Source of Funding	Budget Description	Amount (USD)
		Q 1	Q 2	Q 3	Q 4				
including GWP <b>Indicator:</b> Number of lessons documented and shared by the project  <b>Baseline:</b> 0 <b>Target:</b> 1	4.2.2. Participate in GWP meetings and national meetings for knowledge exchange including tourism and wildlife economy-related meetings		x		x	All partners	75700 Meeting/workshops Travel	26,000	
	4.2.3. Host stakeholders workshop to share experiences and lessons learnt				x	PMU	75700 Meeting/workshops, Travel	12,000	
	4.2.4. Equipment for PMU	x				PMU	72200, Materials and goods	12,000	
	4.2.5 Audit and Assurance		x		x	UNDP	72400 Professional Services	10,000	
	4.3.1. Develop TORs and procure consultant to develop gender strategy	x				PMU	71300 Consultant	10,000	
<b>Output 4.3.</b> Gender strategy developed and used to guide project implementation, monitoring and reporting <b>Indicator:</b> Presence of the Gender Strategy, annual reports on the Strategy implementation  <b>Baseline:</b> 0 <b>Target:</b> 1	4.3.2. Workshops to develop gender strategy	x	x			PMU	75700 Meeting/workshops, Travel	14,000	
	4.3.3. Monitor implementation of Gender Strategy		x		x	UNDP/PMU	71600 Travel	4,000	
<b>Sub-total for Output 4</b>								<b>318,030.00</b>	

Component 5: Project Management		UNDP/PMU/ METHI						
<b>OUTPUT 5. PROJECT MANAGEMENT</b>  <i>Indicators</i> - Delivery rate  <i>Targets</i> - 100% delivery - Project Managed effectively - Project is visible at local, national and international levels	5.1. Payment for office utilities, internet & communication	x	x	x	x	UNDP	73400	12,000
	5.2 UNDP Staff Costs/DPC and UNDP Technical Advisory Services including support to Gender Mainstreaming, Environment and Climate Change technical advisory and M&E	x	x	x	x	UNDP	64300 DPC Proforma costs	85,000
	5.3. Payment of PMU staff salaries - PM, Fin & Admin Officer, M&E Officer, PA	x	x	x	x	UNDP GEF	71400, 71800, 71500 IP Service contracts UNV Costs	76,450 69,450.78
	5.4. RP Staff Provision	x	x	x	x	UNDP	71800 IP Service Contracts	20,000
	5.6 Project Management Costs	x	x	x	x	GEF UNDP	74500 Direct Project Costs/ISS 73500	30,000 6,520
	<b>Sub-total for Output 5</b>							<b>299,420.78</b>
<b>GRAND TOTAL ALL OUTPUTS</b>						UNDP GEF		<b>287,000.00</b> <b>2,328,608.96</b>
								<b>2,615,608.96</b>