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Resilient nations.

2020 Annual Work Plan

Country: 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.

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

Duration: 6 years

Estimated Project budget: \$12,025,964

Allocated resources:

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

2020 Budget:

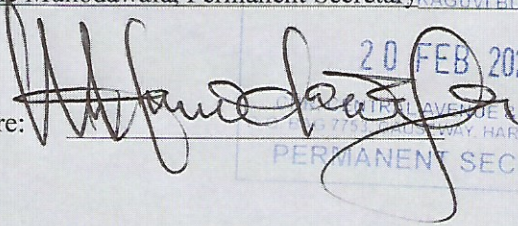
- GEF \$ 1,774,450.78
- UNDP \$ 224,970.00
- Total Budget **\$1,999,420.78**

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MINISTRY OF ENVIRONMENT,
TOURISM & HOSPITALITY INDUSTRY
KAGUVI BUILDING
20 FEB 2020
CENTRAL AVENUE, FOURTH ST
PO BOX 775, BELLEVUE HARARE, ZIMBABWE
PERMANENT SECRETARY

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

Date: 20/2/20

Signature: 

MM

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

Date: 4/3/2020

Signature: 




EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2020				Source of Funding	Budget Description	Amount (USD)
		Q 1	Q 2	Q 3				
Component 1. Strengthening capacity and governance frameworks for integrated wildlife and woodland management and wildlife/forest crime enforcement in Zimbabwe Outcome 1. Increased national capacity for IWT control, and integrated wildlife and woodland management								
Output 1.1. 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. Indicator: 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 Baseline: - Nil Target: - At least 2 updated draft Acts and Policies	1.1.1. Carry out nationwide consultation and review wildlife policy	X			ZPWMA	GEF	75700 Workshops, Travel	6,000
	1.1.2. Review and draft wildlife policy	X	X		ZPWMA	GEF	71300, 71600 Local consultants, Travel	5,000
	1.1.3. Carry out consultations and draft Human Wildlife Conflict Policy	X			ZPWMA	GEF	71300, 71600 Local consultants, Travel	20,000
	1.1.4. Finalize Wildlife Policy and submitting to the Government			X	ZPWMA	GEF	71300, 71600 Local consultants, Travel	4,000
	1.1.5. Carry out consultations with stakeholders on the Parks and Wildlife Act		X		ZPWMA	GEF	72300, 71600 Local consultants, Travel	5,000
	1.1.6. Review and draft Parks and Wildlife Act		X		ZPWMA	GEF	75700 Travel and workshop	5,000
	1.1.7. Carry out validation exercise with stakeholders on the Law Enforcement and Anti-Poaching Strategy		X		ZPWMA	GEF	75700 Travel and workshop	7,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
			at cluster level.					
	1.1.8 Review and draft the Communal Land Forest Produce Act	X			FC	71300, 71600 Local consultants, Travel	4,000	
	1.1.9 Conduct Stakeholder consultation workshops on the draft Communal Land Forest Produce Act	X	X		FC	75700, 71200 Workshops, Travel	10,000	
	1.2.1. Select staff for the MAUs and sign interagency agreements	X			ZPWMA	75700, Workshops, Travel	7,000	
	1.2.2 Conduct training of staff for MACPU on legislation, self-policing, enforcement and compliance	X			ZPWMA	75700, 74200 Training, workshop, travel	10,000	
	1.2.3 Procurement of equipment for hazardous substances (wildlife poisoning) investigation in the project area.	X	X		EMA	72300, 71600, equipment, travel	30,000	
	1.3.1. Training and capacity building in wildlife DNA forensics (sample collection and preparation for field officers).		X		ZPWMA	75700, 74200 Contractual services, Workshop, Travel	13,000	
	1.3.2. Training, on bioremediation strategies that that are used in the management of poisons.	X			ZPWMA	75700 Workshop, Travel	7,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
		trained in the project area Baseline: Target: 75	<p>1.3.3 Training on Leadership, Management, Strategy and Tactics in Wildlife and Forest Crime control for top and middle level officers and managers</p> <p>1.3.4 Training on Wildlife and Forest Crime Intelligence Techniques and Tools</p> <p>1.3.5 Training on CITES theoretical and practical course, including specimen identification and CITES permits (for ZIMRA)</p> <p>1.3.6 Special Training for Investigators of wildlife and forest crimes</p> <p>1.3.7 Special Training for Prosecutors on wildlife and forest crimes</p> <p>1.3.8 Special Training for Judiciary on wildlife and forest crimes</p> <p>1.3.9 Development and publication of manuals on wildlife and forest crime for LE officers</p> <p>1.3.10 Carry out mapping exercise for hotspot areas of hazardous substances spillages and possible poisoning areas of wildlife</p>	X				ZPWMA
Output 1.4. Nationwide system for monitoring wildlife and forest crimes is	<p>1.4.1 Follow-up refresher courses/training on SMART implementation meetings with stations</p>	X	X	X	ZPWMA	75700, 71200 Workshop, Travel, materials & goods	10,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		2020					Source of Funding	Budget Description	Amount (USD)
		Q 1	Q 2	Q 3	Q 3				
<p>developed and implemented</p> <p>Indicator: 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>Baseline:</p> <p>Target: 1 Smart Centre</p>	1.4.2. Study tour for managers on SMART implementation (e.g. to Uganda)	X				ZPWMA	GEF	75700 Workshop, training, Travel	8,000
	1.4.3. Formulation of the National SMART Development Plan	X	X			ZPWMA	GEF	75700, 71300 Consultant, Workshop, Travel	10,000
	1.4.4. Support teaching of SMART as part of curriculum at Mushandike College	X	X	X		ZPWMA	GEF	75700, 74200 Equipment, travel, training	8,000
	1.4.5. Install air fibre at Chamakunguwo to service the whole of Zambezi Valley	X				ZPWMA /PMU	GEF	75700, 74200 IT equipment, travel	10,000
	1.5.1 International discussion of ZIMOZA TFCA MoA		X			ZPWMA	GEF	75700 Workshop, Travel	7,000
<p>Output 1.5. 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>Indicator: International Treaty(s) for TCFAs is signed and have mechanism (Secretariat and Ministerial Committee) for implementation</p> <p>Baseline: 0</p>	1.5.2 Local review meeting of the ZIMOZA TFCA MoA		X			ZPWMA	GEF	75700 Workshop, Travel	3,000
	1.5.3 Support signing ceremony of the MoU and agreement to establish Lower Zambezi Mana pools TFCA and ZIMOZA TFCA treaty	X		X		ZPWMA	GEF	75700, 71200 Workshop, Travel, promotional material	5,000
	1.5.4 Conduct baseline studies on the trans-boundary aspects of wildlife and other shared resources; law enforcement; socio-economic	X	X			ZPWMA	GEF	75700, 71300, Workshop, Travel Consultant	30,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
Target: at least one signed	connectivity and issues; cross border tourism aspects							
Output 1.6. Project area awareness campaign targeting IWT, deforestation and climate adaptation/mitigation issues is developed and implemented Indicator: Number of awareness activities going on in the project area and number of local people involved Baseline: Target: 1000 local people involved	1.6.1 Support at least two innovative awareness activities on conservation in Hurungwe, Mbire and Muzarabani through selected micro-capital grants for selected Project Partners 1.6.2 Support at least two community-based awareness projects such as organization of Wildlife Festivals, environmental clubs, education camps, school forests for target communities.	X	X	X	UNDP	GEF	72600, Grant, Workshops, travel	25,000
		X	X	X	UNDP/PMU	GEF	72600, Grant	25,000
SUB-TOTAL FOR OUTPUT 1								
Component 2. Strengthening Zimbabwe's PA estate and CAMPFIRE Wildlife Conservancies in areas of global BD significance [site level]								
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								
Output 2.1. Updated Management Plans are developed and implemented for UNESCO Mana Pools WNH site (Mana 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 Indicator: Presence of RBM Management	2.1.1 Training on ILMP for the Project Team	X			PMU	GEF	75700 Training, Workshop,	10,000
	2.1.2. Engage consultant to update existing and develop management plans for Mana Pools, Sapi, Chewore, Charara, Hurungwe, Dande, Doma Safari Areas (Develop and update management plans for Mana Pools WHS and surrounding PA complex) and develop ILMP	X	X	X	ZPWMA, CAMPFIRE	GEF	72200 Consultancy,	50,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
		Plans for the PA complex, number of trained rangers, presence of necessary equipment and infrastructure for PA management Baseline: 0 Target: 2 PA management plans	2.1.3. Training on Planning, Organizing, Leading, Command and Control Course for PA commanders 2.1.4 Support 4 trainees from the indigenous Doma community for enrolment for Ranger's course at Mshandike. 2.1.5 Training on Standard Operating Procedures for crime scene investigation and evidence gathering 2.1.6 Special HWC management and mitigation training for rangers 2.1.7 Carry out phased change of Parks communication radio system from analogue to digital 2.1.8 Train rangers in First Aid and emergency health care provision for field staff 2.1.9 Train rangers on invasive species monitoring and management 2.1.10 Carry out wildlife monitoring training, including camera-trapping	X		X	X	GEF
	X	X	X	GEF	75700, Training, Travel, equipment	8,400		
			X		GEF	75700 Training, Workshop, Travel	5,000	
		X			GEF	75700 Training, Workshop, Travel	8,000	
		X			GEF	72300 Equipment and maintenance	100,000	
		X			GEF	72200 Training, Workshop, Travel	12,000	
		X			GEF	75700, training Workshops, Travel	6,000	
		X			GEF	72200, Training, Workshops,	12,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
	2.1.1.11 Procure rations for PA estate rangers	X			ZPWMA	GEF	72300, Equipment and maintenance	10,000
	2.1.1.12. Carry out aggressive Specialist Tracking Training			X	ZPWMA	GEF	72200, Workshops, Travel	15,000
	2.1.1.13. Establish and equip at least one picket post in PA	X	X		ZPWMA	UNDP	72200 Equipment and supplies	25,000
	2.1.1.14. Carry out veld fire prevention awareness campaigns, training in the project area.	X	X		EMA	GEF	72300 Materials & Goods	10,000
	2.1.1.15. Support fuel load reduction projects in the project area	X	X		EMA/FC	UNDP	72200 Equipment	30,000
	2.1.1.16. Set up detection and monitoring mechanism for fires in the project area	X	X		EMA/FC	GEF	71600 travel	10,000
Output 2.2. CAMPFIRE Wildlife Conservancies (CWGs) with total area of	2.2.1. Convene Community meetings to select Trustees	X			CAMPFIRE	GEF	75700 Workshops,	12,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
		<p>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>Indicator: 6 officially established Conservancies managed by Community Trusts</p> <p>Baseline: 0</p> <p>Target: Complete process of setting up of 3 CWCs in some districts.</p>						
2.2.2. Provide legal support for establishment of Community Trusts to manage 6 Conservancies	X			CAMPFIRE	UNDP	72200 Consultant, Workshops, Travel	10,000	
2.2.3 Conduct Workshops to develop Trust Models, Trust objectives, structures and governance systems;	X			CAMPFIRE	GEF	72200, Consultant, Workshops, Travel	25,000	
2.2.4. Construction of Scout Base Camps in Mavuradonha	X	X		CAMPFIRE	GEF	72200 Equipment and furniture	45,000	
2.2.5. Develop and implement a training programme for the Trustees	X			CAMPFIRE	GEF	72200 Consultant, Training, Workshops, Travel	15,000	
2.2.6 Develop operational manuals for the Trusts		X		CAMPFIRE	GEF	72200, Consultancy	7,000	
2.2.7 Develop and sign memoranda of Agreement between RDCs and Community Trusts			X	CAMPFIRE	GEF	72200 Consultant, workshops, travel	5,000	
2.2.8 Carry out exchange visits for CWCs to an established community wildlife conservancy in the		X		CAMPFIRE	GEF	72200 Workshops,	20,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES				RESPONSIBLE PARTY			PLANNED BUDGET		
	TIMEFRAME 2020			Source of Funding	Budget Description	Amount (USD)	Q 1	Q 2	Q 3	
	Q 1	Q 2	Q 3							
	region				Travel					
	2.2.9 Carry out consultations and develop business plans for Community Conservancies	X	X	X	72200 Meetings/workshops, Travel	GEF			15,000	
	2.2.10. Construction of Weirs	X	X	X	72100, Contractual Services-Companies	GEF			60,000	
	2.2.11 Installation of Pipe works and water storage facilities in CWCs;	X	X	X	72100, Contractual Services-Companies, Equipment, Travel	GEF			40,000	
	2.2.12 Equipping of drilled boreholes in CWCs	X	X	X	72200, Contractual Services-Companies, Equipment,	GEF			50,000	
	2.2.13 Develop SoPs for CWC managers & scouts; and develop CWC staff management guidelines	X			72200 Consultant, workshops, Travel	GEF			10,000	
	2.2.14 Selection and Training of Conservancy Managers; mentoring of Conservancy Managers by CAMPFIRE	X			72200 Meetings, workshops, travel	GEF			10,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
		X	X	X			GEF	72300, Equipment and maintenance
	2.2.15 Provision of patrol rations to game scouts in CWCs	X	X		CAMPFIRE			
	2.2.16 Communications and Publicity for CWCs	X	X		CAMPFIRE	72200, Audio Visual & Print Prod Costs	5,521	
	2.2.17 Carry out awareness campaigns on Human Wildlife Conflict in CWCs	X	X		CAMPFIRE/Z PWMA	75700 Training, Materials & Goods	3,000	
	2.2.18 Conduct 3 Stakeholder meetings to develop HWC strategy at districts level.	X			CAMPFIRE	72200 Meetings, workshops, travel	14,000	
	2.2.19 Develop training material for HWC		X		CAMPFIRE	72200 Meetings, workshops, travel	6,000	
	2.2.20 Develop a brief on Indigenous People Plan	X	X		CAMPFIRE	72200 Consultancy, travel	10,000	
	2.2.21 Carry out community consultations of the establishment of CWCs trust	X			CAMPFIRE	72200 Meetings, workshops, travel	5,000	
SUB-TOTAL FOR OUTPUT 2								693,921

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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
		UNDP/FORESTRY COMMISSION						
<p>Component 3. Mainstreaming BD and ES management, and climate change mitigation, into the wider landscape [site level];</p> <p>Outcome 3. Increased area under sustainable management and benefits for local communities from CBWM, SFM and SLM in established CWCs</p> <p>Output 3.1. Integrated Landscape Management Plans for Hurungwe (northern part), Mbire, and Muzarabani Districts are developed, officially approved, and implemented</p> <p>Indicator: 3 officially approved RBM Integrated Landscape Management Plans for target districts</p> <p>Baseline: 1</p> <p>Target: 1</p>	3.1.1 Procurement of fire-fighting equipment for fire-fighting teams in the project area	X			EMA	GEF	72200 Equipment (Fire cans, Fire beaters)	20,000
	3.1.2. Review and draft by-laws for Mbire and update District conservation and land use planning by-laws as necessary.	X			EMA	GEF	75700 Meetings/workshops, travel	10,000
	3.1.3. Support establishment, strengthening and operationalization of Environmental Sub-Committees	X	X		EMA	GEF	75700 Meetings/workshops,	5,000
	3.1.4 Procurement of reflective bibs	X	X		EMA	GEF	72200 Equipment	2,000
	3.1.5 Support construction of fireguards in the project area	X	X		EMA	GEF	71600, 75700 Meetings, Travel, training	15,000
	3.1.6 Resuscitate training of firefighting teams	X	X		EMA	GEF	75700 Meetings, Training, Travel,	12,000
	3.1.7 Incentivize best performing ECS and Fire Fighting teams through Awards			X	EMA, FC	GEF	72200 Equipment	3,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Source of Funding		Budget Description	Amount (USD)	
		3.1.8. Develop a detailed vegetation type map for PA estate and conservancies	X					FC	GEF
3.1.9. Vegetation cover dynamic and carbon sequestration assessment refresher course (equipment)		X			FC	GEF	75700, 72200 Training, workshop, Travel, equipment	8,000	
3.1.10 Biomass stocks monitoring (establish permanent forest inventory plots and purchase equipment such as increment borers, scales, saws)	X	X	X		FC	GEF	75700 meetings, Travel, Equipment	5,000	
3.1.11 Development of allometric models for miombo and mopane for carbon assessment	X	X			FC	GEF	75700 meetings, equipment	10,000	
3.1.12 Develop a database management system for easy data storage and retrieval system (purchase computer and server)	X				FC	GEF	72200, IT equipment	15,000	
3.1.13. Conduct climate change projections for key ecosystems and habitats	X				FC	GEF	75700 , travel, workshops	10,000	
Output 3.2. 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 Indicator: Number of pilot project of local		X			UNDP Small Grants	GEF	72600 Grant	90,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
		<p>communities supported in the target Conservancies</p> <p>Baseline: 0 Target: 6 projects</p>	<p>3.2.2 Monitoring and pre-award site visits for projects</p> <p>3.2.3 Small grants workshop with stakeholders and grantees (Link with output 3.4)</p> <p>3.2.4 Small Grants Project Selection Committee meetings</p> <p>3.2.5 Status of fisheries surveys</p>	X				UNDP Small Grants
<p>Output 3.3. Model woodland restoration projects are developed and implemented in the target CWCs.</p> <p>Indicator: 3 indigenous tree nurseries are established, restoration of 6000 ha of woodlands is launched</p> <p>Baseline: 0 Target: 4</p>	<p>3.3.1 Upgrade the research nursery at FC Head Office</p> <p>3.3.2. Produce 150 000 indigenous seedlings, fruit trees, eucalyptus in the three established nurseries</p> <p>3.3.3 Identify, map and plan forest restoration in consultation with community</p> <p>3.3.4 Solar equipment for 3 nurseries boreholes</p>	X	X	X	FC	71600, 72200 travel, Equipment	10,000	
		X			FC	71600, 75700, training Purchases, travel	15,000	
		X	X		FC	75700 Meetings, travel	10,000	
		X			FC	72100, 72200, 71600, Contractual Services-Companies, Equipment, Travel	30,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
	3.3.5 Produce indigenous tree planting and management manual	X	X		FC	GEF	75700, 72300 Training, workshop, Travel, materials and goods	5,000
	3.3.6 Conduct exchange visits of selected traditional/community leaders to successfully managed woodland resources		X		FC	GEF	75700 Training, workshop, Travel	6,000
	3.3.7. Carry out seedling production, tree planting and woodland management trainings	X	X	X	FC	GEF	75700 Training, workshop,	12,000
	3.3.8. Conduct post planting assessment	X	X		FC	GEF	71600, travel	5,000
	3.3.9 Conduct commemoration of International Day of Forest and world wildlife day and Africa Environment day	X			FC/EMA/ ZPWMA	GEF	75700, training, workshop, travel	10,000
	3.3.10 Set up indigenous trees tissue culture centre at Forestry Commission	X	X	X	FC/NBA	GEF	72200, 71600, 72100 Equipment, travel, contractual services	30,000
Output 3.4. Local communities in the target CWCs are provided with alternative	3.4.1 Support at least one community-based project to establish firewood plantations in the target		X		UNDP Small	GEF	72600	25,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
		<p>sources of energy and energy saving equipment to decrease their dependence on firewood</p> <p>Indicator: 3000 ha of firewood plantations established, 40 energy efficient tobacco curing barns constructed in the target conservancies</p> <p>Baseline: 0</p> <p>Target: 10 ha of firewood plantations established, 3 energy efficient tobacco curing barns</p> <p>Output 3.5. 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</p> <p>Indicator: Environmental responsibility rating is developed and introduced to tobacco companies; number of corporate conservation programmes developed by tobacco companies</p>	<p>conservancies</p> <p>3.4.2 Support at least one project on construction of energy efficient tobacco curing barns in the target conservancies</p> <p>3.4.3 Support at least one community-based activity through provision of grants to Support Climate-Smart Agriculture, initiatives including community gardens, fuel wood (bamboo) plantations, indigenous tree nurseries, alternative ways of tobacco curing.</p> <p>3.5.1. Develop Environmental Responsibility Rating for agricultural companies</p> <p>3.5.2. Host event to recognise companies that are observing good environmental responsibility.</p>					
		X			Grants	Grant		
			X		UNDP Small Grants	72600 Grant	GEF	25,000
			X		UNDP Small Grants	72600 Grant	GEF	25,000
		X			FC	71300 Consultant	GEF	4,000
			X		FC	75700 Workshop	GEF	3,000
SUB-TOTAL FOR OUTPUT 3								
Component 4. Knowledge Management, M&E and Gender Mainstreaming								
Outcome 4. Lessons learned by the project through participatory M&E and gender mainstreaming are used nationally and internationally								
						PMU/METHI/ UNDP		

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
<p>Output 4.1. Participatory project monitoring, evaluation and learning framework is developed and implemented</p> <p>Indicator: Number of stakeholders participating in the M&E activities</p> <p>Baseline: 0</p> <p>Target: 60</p>	4.1.1.1. Support the national aerial survey of elephants, buffalo and other large herbivores.	X	X	X	ZPWMA	GEF	72100 Contractual services	120,000
	4.1.1.2. Conduct PMU field monitoring visits	X	X	X	PMU	GEF	75700, 71600 Travel, Meeting	4,000
	4.1.1.3. Update project M&E Framework and Plan and conduct meetings with RPs and relevant partners to familiarise for an effective roll out.	X	X	X	PMU and all Partners	GEF	75700, 71600 Meetings, Travel	3,000
	4.1.1.4. Collect and collate information on the Project Results Framework indicators for project management	X	X	X	PMU and all Partners	UNDP	75700 Meetings, travel	6,000
	4.1.1.5. Monitor environmental and social risks in the Project Area	X	X	X	PMU/RPs	GEF	75700 Meetings, Travel	5,000
	4.1.1.6. Carry out study/survey on social and environmental safeguards link with plan for indigenous people	X	X		UNDP	GEF	75700, 71600, 71300 consultant, Travel/Meeting	15,000
	4.1.1.7. Project Midyear, annual review and planning meeting			X	PMU	GEF	75700, 71600 Meetings, Travel	20,000
	4.1.1.8. Project Steering Committee meetings	X		X	UNDP/ PMU	GEF	75700 Meeting, travel	8,000
	4.1.1.9. Technical Committee Meetings	X	X	X	UNDP/ PMU	GEF	75700, 71600 Meeting travel	20,000
	4.1.1.10. Monitor stakeholders' involvement in the project implementation	X	X	X	PMU/RPs	GEF	75700 Meetings, Travel	4,000
	4.1.1.11. Vehicle maintenance and fuel for PMU	X	X	X	PMU	UNDP	73400 Maintenance of	10,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
Output 4.2. Lessons learned from the project are shared with national and international conservation programmes, including GWP Indicator: Number of lessons documented and shared by the project Baseline: 0 Target: 2	4.2.1. Develop TORs and procure communications consultant to develop project website, communication materials and support knowledge platforms	X	X		PMU	GEF	71300 Individual Consultant	6,000
	4.2.2. Participate in International meetings and national meetings for knowledge exchange including tourism and biodiversity-related meetings			X	All partners	GEF UNDP	75700 Meeting/workshops Travel	21,000 9,000
	4.2.3 International Biodiversity Day Commemorations		X		PMU	GEF	75700 Meeting/workshops, Travel	3,000
	4.2.4. Host stakeholders' workshop to share experiences and lessons learnt			X	PMU	GEF	75700 Meeting/workshops, Travel	8,000
	4.2.5 Project publications			X	PMU	GEF	72300 Materials and goods	3,000
	4.2.6. Equipment for PMU	X			PMU	GEF	72200, Materials and goods	8,000
	4.2.7 Audit and Assurance		X	X	UNDP	GEF	72400 Professional Services	10,000
Output 4.3. Gender strategy developed and used to guide project implementation, monitoring and reporting Indicator: Presence of the Gender	4.3.1. Develop gender strategy and procure consultant	X			PMU	GEF	71300, 75700 consultant Meeting/workshops, Travel	20,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
Strategy, annual reports on the Strategy implementation Baseline: 0 Target: 1								
SUB-TOTAL FOR OUTPUT 4								
Component 5: Project Management								
OUTPUT 5. PROJECT MANAGEMENT								
Indicators								
- Delivery rate		X	X	X	UNDP	60000 DPC Proforma costs		41,265.39
Targets								
- 100% delivery		X	X	X	UNDP GEF	71400, 71800, 71500 IP Service contracts UNV Costs		76,440 61,867
- Project Managed effectively		X	X	X	UNDP	71800 IP Service Contracts		27,560.00
- Project is visible at local, national and international levels		X	X	X	UNDP	74500 Direct Project		7,653 6,520

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2020			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3		Source of Funding	Budget Description	Amount (USD)
								Costs/ISS 73500
Sub-total for Output 5							221,305.39	
GRAND TOTAL ALL OUTPUTS					UNDP		224,970.00	
					GEF		1,774,450.78	
							1,999,420.78	

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