



2021 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:

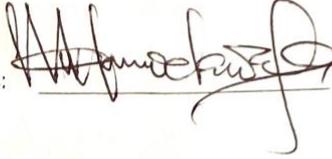
- GEF \$10,025,964
- Regular \$2,000,000

2021 Budget:

- GEF \$ 3,216,681.00
- UNDP \$ 273,900.35
- Total Budget \$ 3,490,581.35

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

Date: 31/12/20

Signature: 



Agreed by (UNDP): Madelena Monoja, Deputy Resident Representative, Programmes

Date: 18-Jan-2021

Signature: Madelena Monoja

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021			RESPONSIBLE PARTY	PLANNED BUDGET		
		T 1	T 2	T 3		Source of Funding	Budget Description	Amount (USD)
Component 1. Strengthening capacity and governance frameworks for integrated wildlife and woodland management and wildlife/forest crime enforcement in Zimbabwe		(ZPWMA), FC						
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: - 2 draft updated draft Acts and Policies	1.1.1 Reviewing and drafting of the Wildlife Policy (Including HWC Management Policy)	X	X		ZPWMA	GEF	75700 Workshops, Travel	30,000
	1.1.2 National consultations on Wildlife Policy and submitting final version to Government	X	X		ZPWMA	GEF	71300, 71600 Local consultants, Travel	40,000
	1.1.3 Presentation of the draft policy to stakeholders	X	X		ZPWMA	GEF	71300, 71600 Local consultants, Travel	15,000
	1.1.4 Consultation on Wildlife Act	X			ZPWMA	GEF	75700 Travel and workshop	40,000
	1.1.5 Presenting the final draft on Wildlife Act and Submission	X	X		ZPWMA	GEF	71300, 71600 Local consultants, Travel	15,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
<p>Output 1.2. Two Multi-Agency Wildlife Crime Prevention Units are established and functional to ensure strong inter-agency collaboration to fight IWT and forest crimes</p> <p>Indicator: presence of officially established and operational MAUs</p> <p>Baseline: 0</p> <p>Target : 1</p>	1.2.1 Procurement of equipment for MAUs (field equipment for 16 officers, including uniform, boots, backpacks, tents, digital cameras, GPSs, SPOT Tracking Units, handheld radios, 2 computers and 1 gasoline generator, 2 satellite Phones)	X	X		ZPWMA	GEF	75700, Workshops, Travel	30,000
	1.2.2 Trainings for MAUs' staff	X	X	X	ZPWMA	GEF	75700, 74200 Training, workshop, travel	20,000
	1.2.3 Support of MAUs' operations		X	X	ZPWMA	GEF	75700, 71600 Training, Travel, equipment	50,000
	1.2.4 Procurement of equipment (Hand-handle XRF) for hazardous substances (wildlife poisoning) investigation in the project area and Lab PPE equipment. (Including training)	X	X		EMA	GEF	72300, 71600, equipment, travel	30,000
<p>Output 1.3. 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>Indicator: At least 100 LE officers are trained in the project area</p> <p>Baseline:</p> <p>Target: 80</p>	1.3.1 Contracts with selected partners (organizations) to provide trainings and develop manuals for ZPWMA and other law enforcement agencies	X			ZPWMA	GEF	75700, 72300 Contractual services, Workshop, Travel	70,000
	1.3.2 Project Midyear, annual review and planning meeting			X	PMU	GEF	75700, 71600 Meetings, Travel	6,600

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
Output 1.4. Nationwide system for monitoring wildlife and forest crimes is developed and implemented 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 Baseline: Target: 1 Smart Centre	1.4.1 Development of SMART system as a tool for monitoring of poaching and IWT at national level (International Consultant)	X	X	X	ZPWMA	GEF	75700, 71200 Workshop, Travel	20,000
	1.4.2 Provide training and mentoring for ZPWMA HQ, PAs in the project area and target conservancies on development and use of SMART system	X	X		ZPWMA	GEF	75700, 71300 Consultant, Workshop, Travel	50,000
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 Indicator: International Treaty(s) for TCFA is signed and have mechanism (Secretariat and Ministerial Committee) for implementation Baseline: 0 Target: at least one signed	1.5.1 Support engagement process between countries for formalisation of TFCAs		X		ZPWMA	GEF	75700 Workshop, Travel	10,000
	1.5.2 Local review meeting of the ZIMOZA TFCA MoA	X	X		ZPWMA	GEF	75700, 71300, Workshop, Travel Consultant	8,000
	1.5.3 Conduct baseline studies on the trans-boundary aspects of wildlife and other shared resources; law enforcement; socio-economic connectivity and issues; cross border tourism aspects	X	X	X	ZPWMA	GEF	75700, 71300, Workshop, Travel Consultant	40,000
	1.5.4 Vehicle Insurance	X			PMU	GEF	72400 Professional Services	10,353
Output 1.6. Project area awareness campaign targeting IWT, deforestation	1.6.1 Tranche 2 Disbursement for Zambezi Society (46%). Supporting at least two innovative awareness activities on conservation in Hurungwe, Mbire and	X	X	X	UNDP	GEF	72600, Grant, Workshops, travel	11,400

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021			RESPONSIBLE PARTY	PLANNED BUDGET		
		T 1	T 2	T 3		Source of Funding	Budget Description	Amount (USD)
		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: 2,000 local people involved	Muzarabani through selected micro-capital grants for selected Project Partners					
1.6.2 Tranche 2 Disbursement for ZELA (50%). Supporting at least two innovative awareness activities on conservation in Hurungwe, Mbire and Muzarabani through selected micro-capital grants for selected Project Partners	X	X	X	UNDP	GEF	72600, Grant, Workshops, travel	12,500	
1.6.3 Support at least 1 awareness project for the year 2021		X	X	UNDP/PMU	GEF	72600, Grant	25,000	
SUB-TOTAL FOR OUTPUT 1							533,853	
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		(ZPWMA, CAMPFIRE)						
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 Plans for the PA complex, number of trained rangers, presence of necessary equipment and infrastructure for PA management	2.1.1 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	PMU	GEF	75700 Training, Workshop,	130,000
	2.1.2 Stakeholder consultations with key stakeholders PA stakeholders and development of the MP implementation mechanism	X	X	X	ZPWMA, CAMPFIRE	GEF	72200 Consultancy,	20,000
	2.1.3 Procurement of equipment and construction of supporting infrastructure -Pickets construction and equipping at Madzikita,	X	X	X	ZPWMA	GEF	75700 Training, Workshop, Travel	105,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
Baseline: 0 Target: 2 PA management plans	Gotagota and Chimwa Springs							
	2.1.4 Support of initial anti-poaching operations in the PA complex -Procurement of rations and fuel	X	X	X	ZPWMA	UNDP	75700, Training, Travel, equipment	40,000
	2.1.5 Provide Solar Energy Installations upgraded/serviced/maintained	X	X	X	ZPWMA	GEF	75700 Training, Workshop, Travel	74,000
	2.1.7 Provide Solar Water pumping Installations	X	X	X	ZPWMA	GEF	72300 Equipment and maintenance	89,000
	2.1.9 Veld Fire Management Course		X		ZPWMA	GEF	75700, training Workshops, Travel	10,000
	2.1.10. Carry out veld fire prevention awareness campaigns, training in the project area	X	X		EMA	GEF	72300 Materials & Goods	10,000
	2.1.11 Invasive species management training			X	ZPWMA	GEF	75700, Workshop, Travel	3,000
	2.1.12 Planning, Organizing, Leading, Command and Control Course for commanders		X		ZPWMA	GEF	75700, Workshop, Travel	5,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
	2.1.13 Procurement of equipment for trained anti-poaching rangers	X	X	X	ZPWMA	UNDP	75700 Workshop, Travel	40,000
	2.1.14 Vehicle Insurance	X			PMU	GEF	72400 Professional Services	10,000
Output 2.2. 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 Indicator: 6 officially established Conservancies managed by Community Trusts Baseline: 0 Target: Complete process of setting up of 3 CWCs in some districts.	2.2.1. Convene meetings for review and adoption of Notarial Deed of Trusts (1 per district)	X			CAMPFIRE	GEF	75700 Workshops, Travel	20,400
	2.2.2. Develop and sign memoranda of Agreement between RDCs and Community Trusts	X			CAMPFIRE	GEF	72200, Consultant, Workshops, Travel	1,500
	2.2.3. Develop manuals for the Trusts: - conduct induction and training for the Trustees	X	X		CAMPFIRE	GEF	72200 Equipment and furniture	13,000
	2.2.4. Training of Game Scouts on Law Enforcement		X		CAMPFIRE	GEF	72200 Consultant, workshops, travel	16,000
	2.2.5. Develop business plans for 6 Community Wildlife Conservancies (Refer to Baseline Report)	X	X		CAMPFIRE	GEF	72200 Consultant, workshops, travel	30,000
	2.2.6. Contract with selected project partner (organizations) to improve road network in Mkwichi and Pfundundu Conservancies road network	X	X		CAMPFIRE	GEF	72100, Contractual Services- Companies,	25,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
						Equipment, Travel		
	2.2.7. Construction of Weirs in Community Wildlife Conservancies (3 weirs).	X	X	X	CAMPFIRE	GE	72200, Contractual Services- Companies, Equipment,	130,000
	2.2.8. Construction of Scout Base Camps in Mavhuradonha	X	X	X	CAMPFIRE	GEF	72200 Consultant, workshops, Travel	12,000
	2.2.9. Drill Solar powered borehole and installation of pipework -Karinyanga Conservancy for Wildlife	X	X	X	CAMPFIRE	GEF	72200, Contractual Services- Companies, Equipment,	184,000
	2.2.10. Provide water to Kanyurira/Masoka (Install a water pump and pipeline) for Wildlife	X	X	X	CAMPFIRE	GEF	72200, Contractual Services- Companies, Equipment,	15,000
	2.2.11. Mark Karinyanga Conservancy boundaries		X		CAMPFIRE	GEF	72200, Contractual Services- Companies, Equipment,	23,600

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021			RESPONSIBLE PARTY	PLANNED BUDGET		
		T 1	T 2	T 3		Source of Funding	Budget Description	Amount (USD)
	2.2.12. Drill and equip wildlife water holes in Mavhuradonha Conservancies	X	X		CAMPFIRE	GEF	72200, Contractual Services- Companies, Equipment,	15,000
	2.2.13. Carry out feasibility study and contract a partner (organizations) to buy and translocate animals (Mbire North and CWCs)	X	X	X	CAMPFIRE	GEF	72200 Consultancy, travel	207,600
	2.2.14 Project Midyear, annual review and planning meeting			X	PMU	GEF	75700, 71600 Meetings, Travel	6,600
	2.2.15 Field equipment for 3 conservancies	X			CAMPFIRE	GEF	72200 Equipment	35,050
	2.2.16 Installation a repeater unit at Mkwichi CWC.	X			CAMPFIRE	UNDP	72200 Consultancy, travel	20,000
SUB-TOTAL FOR OUTPUT 2								1,290,750
Component 3. Mainstreaming BD and ES management, and climate change mitigation, into the wider landscape [site level]; Outcome 3. Increased area under sustainable management and benefits for local communities from CBWM, SFM and SLM in established CWCs					UNDP/FORESTRY COMMISSION			
Output 3.1. Integrated Landscape Management Plans for Hurungwe (northern part), Mbire, and Muzarabani Districts are developed, officially approved, and implemented	3.1.1. Review of draft by-laws for Mbire, Hurungwe, Muzarabani and update District conservation and land use planning by-laws.	X	X		EMA	GEF	75700 Meetings/ workshops,	20,000
	3.1.2. Training on environmental management of 1 Environmental Sub-Committee in Muzarabani.	X			EMA	GEF	75700, 72200 Training,	5,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
Indicator: 3 officially approved RBM Integrated Landscape Management Plans for target districts Baseline: 1 Target: 1						workshop, Travel, equipment		
	3.1.3 Conduct climate change projections for key ecosystems and habitats		X		FC	GEF	75700, 72200 Training, workshop, Travel, equipment	8,000
	3.1.4 Procure server for Forestry database management system	X			FC	GEF	75700 meetings, Travel, Equipment	7,500
	3.1.5 Maintain permanent forest monitoring plots and ground truth deforestation sites (plus equipment)	X	X	X	FC	GEF	72200, IT equipment	28,000
	3.1.6 Develop the ILMPs for the 3 target districts including workshops with key stakeholders and approve Integrated Landscape Management Plans for the Districts.	X	X	X	FC	GEF	75700 , travel, workshops	78,000
	3.1.7 Print land cover maps	X			FC	GEF	75700 , travel, workshops	5,000
	3.1.8. Develop HWC mitigation strategies and Trainings in 6 CWCs	X	X		FC/CAMPFIRE/EMA	GEF	72200 Consultancy, travel	15,000
	3.1.9. Refresher training of Game Scouts on Anti-Poaching		X		CAMPFIRE	GEF	72200 Consultancy, travel	10,000
	3.1.10. Game scouts Field First Aid Training	X	X		CAMPFIRE	GEF	72200 Consultancy,	8,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
						travel		
	3.1.11 Field equipment for field staff	X			EMA	GEF	10,000	
	3.1.12 Procurement of rations and fuel for anti-poaching and fire management activities in the CWCs	X	X	X	FC/CAMPFIRE	GEF	75700 , travel, workshops	35,000
	3.1.3 Vehicle Insurance	X			PMU	GEF	72400 Professional Services	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 communities supported in the target Conservancies Baseline: 0 Target: 8 projects	3.2.1 Tranche 2 and 3 disbursement for SAFIRE to support community livelihood projects in the project area	X	X		UNDP Small Grants	GEF	72600 Grant	105,000
	3.2.2 Tranche 3 disbursement for LGDA to support community livelihood projects in the project area		X	X	UNDP Small Grants	GEF	72600 Grant	15,000
	3.2.3 Tranche 2 and 3 disbursement for Zim Apiculture Trust to support community livelihood projects in the project area	X	X	X	UNDP Small Grants	GEF	72600 Grant	77,080
	3.2.4 Tranche 2 disbursement for Community Technology Development Organisation (CTDO) to support community livelihood projects in the project area	X	X	X	UNDP Small Grants	GEF	72600 Grant	86,010
	3.2.5 Support at least 1 new livelihoods project in 2021		X	X	UNDP Small Grants	GEF	72600 Grant	45,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021			RESPONSIBLE PARTY	PLANNED BUDGET		
		T 1	T 2	T 3		Source of Funding	Budget Description	Amount (USD)
	3.2.6 Monitoring small grants projects (To link with output 1.6, 3.2 and 3.4)	X	X	X	UNDP Small Grants	GEF	71600 travel	8,000
	3.2.7 Small grants workshop with stakeholders and grantees (To link with output 1.6 and 3.4)	X	X		UNDP Small Grants	GEF	75700 workshop, travel	4,000
	3.2.8 Small Grants Project Selection Committee meetings (linked to outputs 1.6 and 3.4)	X	X		UNDP Small Grants	GEF	75700, workshop, travel	4,000
Output 3.3. Model woodland restoration projects are developed and implemented in the target CWCs. Indicator: 3 indigenous tree nurseries are established, restoration of 6000 ha of woodlands is launched Baseline: 0 Target: 4	3.3.1 Drill and equip boreholes for the nurseries	X			FC	GEF	71600, 72200 travel, Equipment	84,300
	3.3.2 Establishment of offices at 3 nurseries	X	X		FC	GEF	72100, 72200, 71600, Contractual Services-Companies, Equipment, Travel	54,000
	3.3.3 Produce 600 000 seedlings established nurseries (pots, growing media, compositing, seeds, chemicals, fertilisers)	X	X	X	FC	GEF	75700 Training, workshop,	52,500
	3.3.4 Procure equipment for land restoration	X	X	X	FC/EMA	GEF	71600, 72200 travel, Equipment	90,300
	3.3.5 Develop and operationalise 3 forest resource management plans in selected wards	X	X		FC	GEF	71600, travel	29,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
	3.3.6 Support construction of fireguards selected restoration wards	X	X	X	EMA	GEF	71600, 72200 travel, Equipment	12,000
	3.3.7 Conduct afforestation/reafforestation activities(enrichment planting, assisted natural regeneration, agroforestry, staggered & dig it approach)	X	X	X	FC	GEF	72200, 71600, 72100 Equipment, travel, contractual services	75,000
	3.3.8 Conduct forest patrols in the project area to monitor forest crimes to reduce deforestation	X	X		FC	GEF	75700, 72300 Training, workshop, Travel, materials and goods	9,400
	3.3.9 Resuscitate training of firefighting teams in sustainable forestry management areas in collaboration with Forestry Commission.			X	EMA	GEF	72200 Equipment	12,000
	3.3.10 Project Midyear, annual review and planning meeting			X	PMU	GEF	75700, 71600 Meetings, Travel	6,600
	3.3.11 Set up indigenous trees tissue culture centre at Forestry Commission (design, facility offices, equipment)	X	X		FC	GEF	71600, travel	100,000
Output 3.4. Local communities in the target CWCs are provided with alternative	3.4.1 Tranche 2 (60%) Biotechnology Trust Zimbabwe		X		UNDP Small Grants	GEF	72600 Grant	29,910

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021			RESPONSIBLE PARTY	PLANNED BUDGET		
		T 1	T 2	T 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: 1000 ha of firewood plantations established, 40 energy efficient tobacco curing barns</p>	3.4.2 Support at least one new project for 2021 on construction of energy efficient tobacco curing barns in the target conservancies (Tranche 1, 30%)		X		UNDP Small Grants	GEF	72600 Grant	15,000
<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>	3.5.1. Support one grant by NGO to develop Environmental Responsibility Rating criteria and corporate conservation programmes for agricultural companies	X	X		UNDP and FC	GEF	71300 Consultant	50,000
SUB-TOTAL FOR OUTPUT 3								1,203,600
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/MECTHI/ UNDP						
Output 4.1. Participatory project monitoring, evaluation and learning	4.1.1. Conduct PMU field monitoring visits	X	X	X	PMU	GEF	75700, 71600	4,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
framework is developed and implemented Indicator: Number of stakeholders participating in the M&E activities Baseline: 0 Target: 150						Travel, Meeting		
	4.1.2 Conduct project Mid-term evaluation (International and National consultant)	X	X	X	PMU and all Partners	GEF UNDP	75700, 71600, 71300 consultant, Travel/Meeting	34,000
	4.1.3. Collect and collate information on the Project Results Framework indicators for project management	X	X	X	PMU and all Partners	GEF	75700 Meetings, travel	11,440
	4.1.4. Monitor environmental and social risks in the Project Area	X	X	X	PMU/RPs	GEF	75700 Meetings, Travel	4,000
	4.1.5. Monitor and address stakeholders' grievances	X	X		UNDP	GEF	75700, 71600, 71300 consultant, Travel/Meeting	4,000
	4.1.6. Project Steering Committee meetings/Technical Committee Meetings	X		X	UNDP/ PMU	UNDP	75700 Meeting, travel	10,000
	4.1.8. Monitor stakeholders' involvement in the project implementation	X	X	X	PMU	GEF	73400 Maintenance of Transport Equipment	4,000
	4.1.9 Lion camera-trapping survey	X	X		PMU	GEF	71300 Individual Consultant	60,000
	4.1.10 National Consultant to update GWP GEF Tracking Tool		X		PMU	GEF	71300 Individual Consultant	5,000
	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	4.2.1. Develop TORs and procure communications consultant to develop project website, communication materials and support knowledge platforms	X			PMU	GEF	72200, Materials and goods
4.2.2. Participate in International meetings and national meetings for knowledge exchange including			X	X	UNDP	GEF	72400 Professional	10,844

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021			RESPONSIBLE PARTY	PLANNED BUDGET		
		T 1	T 2	T 3		Source of Funding	Budget Description	Amount (USD)
Baseline: 0 Target: 2	tourism and biodiversity-related meetings						Services	
	4.2.3. Host stakeholders' workshop to share experiences and lessons learnt	X			PMU	GEF	72200, Materials and goods	4,400
	4.2.4 Project publications		X	X	UNDP	GEF	72400 Professional Services	3,166
	4.2.5 Communication needs of the PMU and RPs (phone and Internet fees):	X	X	Xs	PMU	GEF	72200, Materials and goods	6,400
	4.2.6. Equipment for PMU	X			PMU	GEF	72200, Materials and goods	5,000
	4.2.7 Audit and Assurance		X	X	UNDP	GEF	72400 Professional Services	5,000
Output 4.3. Gender strategy developed and used to guide project implementation, monitoring and reporting Indicator: Presence of the Gender Strategy, annual reports on the Strategy implementation Baseline: 0 Target: 1	4.3.1. Monitoring implementation of the project Gender Mainstreaming Strategy-Procure consultant			X	PMU	GEF	71300, 75700 consultant Meeting/ workshops, Travel	10,000
SUB-TOTAL FOR OUTPUT 4								191,250

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021				Source of Funding	Budget Description	Amount (USD)
		T 1	T 2	T 3				
Component 5: Project Management		UNDP/PMU/MECTHI						
OUTPUT 5. PROJECT MANAGEMENT	5.1 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	UNDP	UNDP	60000 DPC Proforma costs	73,717.35
<i>Indicators</i>								
- Delivery rate	5.2. Payment of PMU staff salaries - PM, Fin & Admin Officer, M&E Officer, PA	X	X	X	UNDP	UNDP GEF	71400, 71800, 71500 IP Service contracts UNV Costs	91,464 63,255
<i>Targets</i>								
- 100% delivery	5.3. RP Staff Provision	X	X	X	UNDP	UNDP	71800 IP Service Contracts	27,560.00
- Project Managed effectively								
- Project is visible at local, national and international levels	5.4 Project Management Costs	X	X	X	UNDP	GEF UNDP	74500 Direct Project Costs/ISS 73500	8,612 6,520
Sub-total for Output 5						271,128.35		
GRAND TOTAL ALL OUTPUTS						UNDP		273,900.35
						GEF		3,216,681.00
								3,490,581.35

MM