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2022 Annual Work Plan

Country: Zimbabwe

UNSDCF STRATEGIC PRIORITIES: Environmental protection, climate resilience and natural resource management.

NDSI Priorities: Food and Nutrition Security; Environmental Protection; Climate Resilience and Natural Resource Management.

UNSDCF OUTCOME STATEMENT: By 2026, all people in Zimbabwe, especially the most vulnerable and marginalized, benefit from greater environmental stability and robust food systems in support of healthy lives and equitable, sustainable and resilient livelihoods.

RELATED STRATEGIC PLAN OUTCOME: Outcome 3. Strengthen resilience to shocks and crises.

CPD OUTCOME STATEMENT: By 2026, all people in Zimbabwe, especially the most vulnerable and marginalized, benefit from greater environmental stability and robust food systems in support of healthy lives and equitable, sustainable and resilient livelihoods

Expected CPD Output(s): OUTPUT 2.3 Solutions scaled up for sustainable management of natural resources, ecosystem services, chemicals and waste management

Implementing partner: Ministry of Environment, Climate, 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

Estimated Project budget: \$12,025,964
Allocated resources:
• GEF \$10,025,964
• Regular \$2,000,000
2022 Budget:
• GEF \$ 3,100,888.00
• UNDP \$ 213,261.35
• Total Budget \$ 3,314,149.35

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

Date: 17/01/22

Signature: *Munesushe Munodawafa*

MINISTRY OF ENVIRONMENT,
TOURISM & HOSPITALITY INDUSTRY
11 TH FL, KASOUBE BUILDING
18 JAN 2022
CNR, CENTRAL AVENUE & FOURTH ST
P.O. BAG 7753, CAUSEWAY HARARE, ZIMBABWE
PERMANENT SECRETARY

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

Date: 19-Jan-2022

Signature: _____

DocuSigned by:
Madelena Monoja
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
		X	X	X	X				
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: - 3 updated Acts and Policies	1.1.1 Reviewing and drafting of the Wildlife Policy (Including HWC Management Policy)	X	X			ZPWMA	GEF	71200	9,000
	1.1.2 National consultations on Wildlife Policy and submitting final version to Government	X	X			ZPWMA	GEF	72100, 71600	45,000
	1.1.3 Presentation of the draft policy to stakeholders	X	X			ZPWMA	GEF	72100	30,000
	1.1.4 Consultation on Wildlife Act	X				ZPWMA	GEF	72600, 71600	35,000
	1.1.5 Presenting the final draft on Wildlife Act and Submission	X	X			ZPWMA	GEF	72100	15,000
	1.1.6 Presentation of legislation to the ZPCC	X	X			ZPWMA	GEF	74200, 71600	5,000
	1.1.7 Presentation of the Final Draft of Environmental Management Act					EMA	GEF	72600, 72100	75,000
Output 1.2. Two Multi-Agency Wildlife Crime Prevention Units are established	1.2.1 Procurement of equipment for MAUs (2 satellite Phones)	X	X			ZPWMA	GEF	72100	10,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
and functional to ensure strong inter-agency collaboration to fight IWT and forest crimes Indicator: presence of officially established and operational MAUs Baseline: 0 Target : 1	1.2.2 Trainings for MAUs' staff- Induction, Aggressive, 3 crime scene and management	X	X		X	ZPWMA	GEF	72100, 71600	60,000
	1.2.3 Support of MAUs' operations	X	X	X	X	ZPWMA	GEF	72100	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	71600	5,000
	1.2.5 Vehicle Insurance	X				ZPWMA	GEF	72100	10,353
	1.2.6 Field equipment for field staff (PPE)	X	X			EMA	GEF	74200	15,000
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 Indicator: At least 100 LE officers are trained in the project area Baseline: Target: 80	1.3.1 Contracts with selected partners (organizations) to provide trainings and develop manuals for ZPWMA and other law enforcement agencies	X	X			ZPWMA	GEF	72600, 71600	70,000
	1.3.2 Project Midyear, annual review and planning meeting				X	ZPWMA	GEF	74200	6,600
	1.3.4 Development and publication of manuals on wildlife and forest crime for LE officers (1. Judiciary 2. Police 3. Prosecutors)	X	X			ZPWMA	GEF	74200	40,000
	1.3.5 Leadership, management, strategy and tactics in wildlife and forest crime control for top and middle level officers and managers		X	X		ZPWMA	GEF	71600	10,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
	1.3.6 Standard Operating procedures for crime scene investigation and evidence gathering		X	X		ZPWMA	71600	6,000	
	1.3.7 Wildlife poisoning prevention and investigation for ZimParks and EMA			X		ZPWMA/EMA	71600	3,000	
	1.3.8 Wildlife DNA Forensics training		X			ZPWMA	72600	15,000	
	1.3.9 Management of confiscated wildlife products course for ZimParks and ZRP			X		ZPWMA	72600	10,000	
	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	71200, 72100	50,000	
	1.4.3 Establishment and maintenance of the National SMART Management Centre at the ZPWMA HQ (SMART dispatch software GPS, IP connect linking of repeaters)	X	X	X	X	ZPWMA	72600	15,000	
	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	72600, 72100	40,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
		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	1.5.4 Meeting to discuss TFCAs Roadmap 1.5.5 Establish interim working group with Zambia and Mozambique to assist in coordinating establishment of TFCAs 1.5.6 Signing ceremony for the MOU of LOZAMAP	X	X				ZPMWA/PMU
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: 2,000 local people involved	1.6.3 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	X	UNDP Small Grants	72600	50,000	
SUB-TOTAL FOR OUTPUT 1									
696,953									
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	2.1.3 Procurement of equipment and supporting infrastructure -Pickets construction and equipping at Madzikita,	X	X	X		ZPWMA	72100, 71600	80,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				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>Indicator: Presence of RBM Management Plans for the PA complex, number of trained rangers, presence of necessary equipment and infrastructure for PA management</p> <p>Baseline: 0</p> <p>Target: 2 PA management plans</p>	Gotagota and Chimwa Springs (solar equipment, drilling of boreholes, electrification and provision of furniture)																	
	2.1.4 Support of initial anti-poaching operations in the PA complex	X	X	X	X		GEF	72100, 71600	80,000									
	-Procurement of rations and fuel																	
	2.1.5 Provide Solar Energy Installations upgraded/serviced/maintained (Mana Pools, Gotakota picket, Madzikita, Chimwa Spring picket, ZAVARU, Doma Safari)	X	X	X			ZPWMA	72100	72,000									
	2.1.7 Provide Solar Water Pumping Installations (Marongora Main Camp, Chemutsi Gate, Nyamuomba and Mana Pools Nyamepi Camp)	X	X	X			ZPWMA	72100	89,000									
	2.1.9 Veld Fire Management Course	X	X				ZPWMA	71600	10,000									
	2.1.10. Carry out veld fire prevention awareness campaigns, training in the project area	X	X				EMA	71600	10,000									
	2.1.11 Invasive species management training	X					ZPWMA/EMA	71600	3,000									
	2.1.13 Procurement of equipment for trained anti-poaching rangers	X	X	X			ZPWMA	72200	40,000									
	2.1.14 Vehicle Insurance	X					ZPWMA	72100	10,000									

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
	2.1.15 First Aid and field survival skills training		X	X		ZPWMA	71600	71600	15,000
	2.1.16 UAV and drone use for anti-poaching and HWC management	X	X	X	X	ZPWMA	72100, 71600	72100, 71600	67,560
	2.1.17 Environment Impact Assessment and mitigation training to monitor impacts of illegal mining, deforestation, illegal settlement encroachment and poaching in Protected Areas		X	X		ZPWMA/EMA/ FC	71600, 72100	71600, 72100	15,000
	2.1.19 Construction of server rooms (chromadec material) at Mana Pools and Marongora	X	X	X		ZPWMA	72100	72100	29,000
	2.1.20 Radio equipment and licensing for the digital radio system	X	X			ZPWMA	72100	72100	15,000
	2.2.1. Convene meetings for election of board members (3 Mbire district CWC)	X				CAMPFIRE	71600	71600	5,000
	2.2.2. Develop and sign memoranda of Agreement between RDCs and Community Trusts	X				CAMPFIRE	71600	71600	3,000
	2.2.3 Develop manuals for the Trusts: - Conduct Board of Trustees induction and training (6 Community Trusts Boards)	X	X			CAMPFIRE	72100	72100	10,000
	2.2.4. Game Scouts refresher training course			X	X	CAMPFIRE	72100	72100	35,000

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 6 CWCs

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
	2.2.5. Develop business plans for 6 Community Wildlife Conservancies (Refer to baseline)	X	X			CAMPFIRE	72100, 71600	30,000	
	2.2.6. Contract with selected project partner (organizations) to improve road network in Pfundundu Conservancy	X	X	X		CAMPFIRE	72100	30,000	
	2.2.7. Construction of Weirs in Community Wildlife Conservancies Pfundundu and Masoka (3 weirs).	X	X	X	X	CAMPFIRE	72100, 71600	117,600	
	2.2.8. Construction of Scout Base Camps in Mavhuradonha CWC	X	X	X		CAMPFIRE	72100,	11,900	
	2.2.10. Drill Solar powered borehole and installation of pipework -Karinyanga Conservancy for Wildlife	X	X	X		CAMPFIRE	72100, 71600	100,000	
	2.2.12. Drill and equip wildlife water holes in Mavhuradonha Conservancy	X	X			CAMPFIRE	72100, 71600	45,000	
	2.2.13. Carry out feasibility study and contract a partner to buy and translocate animals (Mbire-North & Mavhuradonha CWCs)	X		X	X	CAMPFIRE/ZP WMA	72100, 71600	50,000	
	2.2.14 Project Midyear, annual review and planning meeting		X		X	CAMPFIRE	71600	6,600	
	2.2.15. Field equipment for 3 conservancies (Mukwichi, Kanyurira/Masoka & Mavhuradonha)	X	X	X		CAMPFIRE	72100	50,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
		X	X	X			GEF	72100, 71600	20,000
SUB-TOTAL FOR OUTPUT 2								1,049,660	
Component 3. Mainstreaming BD and ES management, and climate change mitigation, into the wider landscape [site level];		UNDP/FORESTRY COMMISSION							
Outcome 3. Increased area under sustainable management and benefits for local communities from CBWM, SFM and SLM in established CWCs									
Output 3.1. Integrated Landscape Management Plans for Hurungwe (northern part), Mbire, and Muzarabani Districts are developed, officially approved, and implemented Indicator: 3 officially approved RBM Integrated Landscape Management Plans for target districts Baseline: 1 Target: 2	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	72100	10,000
	3.1.2. Training on environmental management of 1 Environmental Sub-Committee in Muzarabani District	X	X			EMA	GEF	72100,	5,000
	3.1.3 Conduct climate change projections for key ecosystems and habitats	X	X			FC	GEF	72100	8,000
	3.1.5 Maintain permanent forest monitoring plots and ground trothing of deforested sites (plus equipment)	X	X	X		FC	GEF	72100	25,000
	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	X	FC	GEF	72100	70,000
	3.1.8. Develop HWC management and mitigation Trainings in 6 CWCs	X	X			FC/CAMPFIRE/ ZPWMA	GEF	72100	10,000
	3.1.9. Refresher training of Game Scouts on Anti-Poaching			X	X	CAMPFIRE	GEF	72100	10,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
<p>Output 3.2. Pilot projects on community based SFM, SLM, HWC management and alternative sources of income are developed and implemented in the target CW/Cs via sustainable small grant mechanism</p> <p>Indicator: Number of pilot project of local communities supported in the target Conservancies</p> <p>Baseline: 0</p> <p>Target: 3 projects</p>	3.1.10. Game scouts Field First Aid Training			X		CAMPFIRE	GEF	72100	8,000
	3.1.11 Field equipment for field staff	X	X			EMA	GEF	72100	15,000
	3.1.12 Procurement of rations and fuel for anti-poaching and fire management activities in the CW/Cs	X	X	X	X	FC/CAMPFIRE	GEF	72600	35,000
	3.1.13 Vehicle Insurance	X				FC	GEF	72100	10,000
	3.2.2 Tranche 3 disbursement for LGDA to support community livelihood projects in the project area	X	X			UNDP Small Grants	GEF	72600	15,000
	3.2.3 Tranche 3 disbursement for Zim Apiculture Trust to support community livelihood projects in the project area	X				UNDP Small Grants	GEF	72600	30,000
	3.2.4 Tranche 3 disbursement for Community Technology Development Organisation (CTDO) to support community livelihood projects in the project area	X				UNDP Small Grants	GEF	72600	14,998
	3.2.5 Support at least 1 new livelihoods project in 2022		X			UNDP Small Grants	GEF	72600	100,000
3.2.6 Monitoring small grants projects (To link with output 1.6, 3.2 and 3.4)	X	X	X	X	UNDP Small Grants	GEF	72600	15,000	
3.2.7 Small grants workshop with stakeholders and grantees (To link with output 1.6 and 3.4)	X	X	X	X	UNDP Small Grants	GEF	72600	5,000	
3.2.8 Small Grants Project Selection Committee	X	X	X	X	UNDP Small Grants	GEF	72600	10,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
	meetings (linked to outputs 1.6 and 3.4)					Grants			
	3.2.9 Tranche 1 and 2 for a new project (DCA). Support community livelihood projects in the project area	X	X	X	X	UNDP Small Grants	GEF	72600	135,000
	3.2.10 Rental and Maintenance of office		X			FC	GEF	73100	5,000
	3.3.1 Drill and equip boreholes for the nurseries	X				FC	GEF	72600	40,000
	3.3.2 Establishment of offices at 3 nurseries	X	X			FC	GEF	72600	100,000
	3.3.3 Produce 600 000 seedlings established nurseries (pots, growing media, composting, seeds, chemicals, fertilisers)	X	X	X	X	FC	GEF	72600	30,000
	3.3.4 Procurement of equipment for land restoration (fire beaters, can blowers)	X	X	X	X	FC/EMA	GEF	72100	35,000
	3.3.5 Develop and operationalise 3 forest resource management plans in selected wards (farmer managed restoration, tree planting, and fire management)	X	X			FC	GEF	72600	40,000
	3.3.6 Support construction of fireguards in selected restoration wards (woodland restoration areas)	X	X	X		EMA	GEF	72600	15,000
	3.3.7 Conduct afforestation/re-afforestation activities(enrichment planting, assisted natural regeneration, agroforestry, staggered and dig it	X	X	X		FC	GEF	72100	25,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
			approach)						
	3.3.8 Conduct forest patrols in the project area to monitor forest crimes to reduce deforestation	X	X	X	X	FC, CAMPFIRE	72100	11,000	
	3.3.9 Conduct training of firefighting teams in sustainable forestry management areas in collaboration with Forestry Commission around woodland restoration area.		X	X	X	EMA	72100	12,000	
	3.3.10 Project Midyear, annual review and planning meeting		X		X	FC	72100	6,600	
	3.3.11 Set up indigenous trees tissue culture centre at Forestry Commission (design, facility offices, equipment)	X	X	X	X	FC	72100	90,000	
	3.3.12 Staff training on tissue culture	X	X	X		FC	72100	10,000	
	3.3.13 Conduct trainings of firefighting teams in the 93 veld fire prone villages in the project area in	X	X	X		EMA/FC	72600	25,000	
	3.3.14 Support fire management activities in other wards of the project area	X	X	X		EMA	72100	15,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
	3.3.15 Monitoring of forest activities in the project area	X	X	X	X	FC	72100	10,000	
Output 3.4. Local communities in the target CWCs are provided with alternative sources of energy and energy saving equipment to decrease their dependence on firewood Indicator: 3000 ha of firewood plantations established, 40 energy efficient tobacco curing barns constructed in the target conservancies Baseline: 0	3.4.1 Tranche 3 disbursement for Biotechnology Trust Zimbabwe. Support community projects on alternative sources of energy 3.4.2 Support two new projects for 2022. Support local community projects on establishment of firewood plantations, livelihoods, and alternative sources of energy. Tranche 1 disbursement(s).	X	X			UNDP Small Grants	72600	5,000	
Target: 1000 ha of firewood plantations established,		X	X			UNDP Small Grants	72600	90,000	
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 Indicator: Environmental responsibility rating is developed and introduced to tobacco companies; number of corporate conservation programmes developed by tobacco companies	3.5.1. Support one new community project. Tranche 1 disbursement.	X	X	X	X	UNDP Small Grants	72600	50,000	
SUB-TOTAL FOR OUTPUT 3								1,145,598	
Component 4. Knowledge Management, M&E and Gender Mainstreaming						PMU/MECTHI/UNDP			

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
Outcome 4. Lessons learned by the project through participatory M&E and gender mainstreaming are used nationally and internationally									
Output 4.1. Participatory project monitoring, evaluation and learning framework is developed and implemented Indicator: Number of stakeholders participating in the M&E activities Baseline: 0 Target: 150	4.1.1. Conduct PMU field monitoring visits		X	X	X	PMU	71600, 72100	4,000	
	4.1.3. Collect and collate information on the Project Results Framework indicators for project management	X	X	X	X	PMU and all Partners	71600, 72100	10,000	
	4.1.4. Monitor environmental and social risks in the Project Area		X	X	X	PMU/RPs	71600, 72100	4,000	
	4.1.5. Monitor and address stakeholders' grievances	X	X			UNDP	71600, 72100	4,000	
	4.1.6. Project Steering Committee meetings/Technical Committee Meetings	X		X	X	UNDP/PMU	75700, 72100	10,000	
	4.1.8. Monitor stakeholders' involvement in the project implementation	X	X	X	X	PMU	72100	4,000	
	4.1.9. Lion camera-trapping survey		X	X	X	PMU	72100	60,000	
	4.2.1. Develop TORs and procure communications consultant to develop project website, communication materials and support knowledge platforms	X				PMU	74100, 72100	10,000	
	4.2.2. Participate in International meetings and national meetings for knowledge exchange including tourism and biodiversity-related meetings		X		X	UNDP	72100	10,844	
	4.2.3. Host stakeholders' workshop to share experiences and lessons learnt			X	X	PMU	71600, 72100	4,400	
4.2.4. Project publications		X		X	UNDP	72300	3,166		
4.2.5. Communication needs of the PMU and RPs (phone and Internet fees):		X		X	PMU	72300, 72500	6,400		

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
	4.2.6. Equipment for PMU	X				PMU	GEF	72200	5,000
	4.2.7 Audit and Assurance		X		X	UNDP	GEF	72100	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			X	PMU	GEF	72100, 71600	10,000
SUB-TOTAL FOR OUTPUT 4									150,810
Component 5: Project Management									
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	X	UNDP	UNDP	60000 DPC Proforma costs	73,717.35
<i>Indicators</i>									

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME 2021				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funding	Budget Description	Amount (USD)
		- Delivery rate							
Targets									
- 100% delivery									
- Project Managed effectively									
- Project is visible at local, national and international levels									
	5.2. Payment of PMU staff salaries - PM, Fin & Admin Officer, M&E Officer, PA	X	X	X	X	UNDP	UNDP GEF	91,464 63,255	
	5.3. RP Staff Provision	X	X	X	X	UNDP	UNDP	27,560.00	
	5.4 Project Management Costs	X	X	X	X	UNDP	GEF UNDP	8,612 6,520	
	Sub-total for Output 5							271,128.35	
							UNDP	213,261.35	
							GEF	3,100,888.00	
	GRAND TOTAL ALL OUTPUTS							3,314,149.35	