



Empowered lives.
Resilient nations.

2023 Annual Work Plan

Country: Zimbabwe

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

NDS1 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
 Duration: 6 years

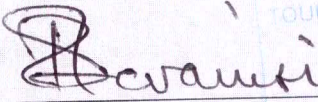
Estimated Project budget: \$12,025,964
 Allocated resources:

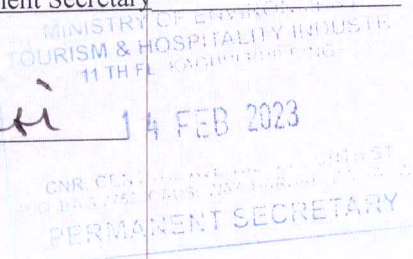
- GEF \$10,025,964
- Regular \$2,000,000

 2023 Budget:

- GEF \$ 2,748,400.70
- UNDP \$ 236,873.35
- Total Budget \$ 2,985,274.05

Agreed by (Implementing Partner): Ambassador Raphael Faranisi, Permanent Secretary

Date: 14/02/23 Signature:  14 FEB 2023



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

Date: _____ Signature: _____

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										
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 updated Acts and 1 updated Policy	1.1.1 Launching of the Wildlife Policy (Including HWC Management Policy)	x	x			ZPWMA	GEF	75700,71600,71200	5000	
	1.1.3 Presentation of the draft policy to stakeholders	x	x			ZPWMA	GEF	75700,71600	10000	
	1.1.5 Presenting the final draft on Wildlife Act and Submission	x	x			ZPWMA	GEF	75700,71600	5000	
	1.1.6 Presentation of legislation to the ZPCC	x	x			ZPWMA	GEF	75700,71600	5000	
	1.1.7 Presentation of the Final Draft of Environmental Management Act	x	x			EMA	GEF	75700,71600	10000	

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)
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 Indicator: presence of officially established and operational MAUs Baseline: 0 Target : 1	1.2.1 Procurement of equipment for MAUs (2 satellite Phones)	x	x			ZPWMA	GEF	72200	10000
	1.2.3 Support of MAUs' operations	x	x	x	x	ZPWMA	GEF	71600,72300	10000
	1.2.5 Vehicle Insurance		x			ZPWMA	GEF	72100	10,353
	1.2.6 Field equipment for field staff (PPE)	x	x			EMA	GEF	72200	13000
	1.2.7 Training of EMA Officers on use of XRF.		x			EMA	GEF	71600,75700	5000
	1.2.8 Establish MAU Sub-Units (meetings)	x	x			ZPWMA	GEF	7570071600	5000
	1.2.9 Advanced anti-poaching tactic and arrest training for Sub-Units		x	x		ZPWMA	GEF	7,71600,75700, 72100	10000
	1.2.10 Establishment and support of informer network and partial expenses	x	x	x	x	ZPWMA	GEF	72100, 71600	7000
	1.2.11 Exchange visit to a functional MAU	x	x			ZPWMA	GEF	71600	11000
	1.2.12. Construction of a regional MAU Office	x	x			ZPWMA	GEF	72100,71600,72 300	20000

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 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: 60</p>	1.3.5 Leadership, management, strategy and tactics in wildlife and forest crime control for top and middle level officers and managers (RDCs, FC, EMA)	x	x			ZPWMA	71600, 72100	10000	
	1.3.7 Wildlife poisoning prevention and investigation for ZimParks EMA and other law enforcement agencies	x	x			ZPWMA/EMA	71600,72100	3000	
	1.3.9 Management of confiscated wildlife products workshop for ZimParks and ZRP	x	x			ZPWMA	75700,71600	10000	
	1.3.10 Refresher course for boat driving training for river patrol teams	x	x	x		ZPWMA	71600,72100	8000	
	1.3.11 NPA workshop (exchange knowledge with other regions that have complicated cases)	x	x			ZPWMA	75700,71600	10000	
	1.3.12 Judiciary Services Commission workshop (exchange knowledge with other regions that have complicated cases)		x	x		ZPWMA	71600,75700	10000	
	1.3.13 Field Staff arresting and evidence presentation workshop (exchange knowledge with other regions that have complicated cases)	x	x	x		ZPWMA	75700,71600	10000	
	1.3.15 To conduct CITES theoretical and practical course, including specimen identification and CITES permits (for ZIMRA, Immigrations and ZRP, border control unit).	x	x			ZPWMA	75700,71600	7000	

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)
	1.3.16 To carry out training on restoration and sustainable management of miombo woodlands for FC and ZPWMA		x	x		ZPWMA, FC	71600,75700	5000	
	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, 71600,75700	42,000	
	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		ZPWMA	71600,72200,72 300	15000	
			x			ZPWMA	71600,75700	15000	
	1.5.6 Signing ceremony LOZAMAP TFCA MoU	x	x			ZPWMA	71600,75700	7000	
	1.5.7 Review and finalisation of ZIMOZA TFCA MoA	x	x			ZPWMA	75700,71600	10000	
	1.5.8 Signing ceremony of ZIMOZA TFCA			x		ZPWMA			

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)
		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	1.5.9 Engage a contractor to develop ToRs for the TFCA Secretariat, Ministerial Committee, Working Groups, etc. 1.5.10 Carry out meetings and workshops towards establishment of the TFCA Secretariat, Ministerial Committee, Working Groups, etc. 1.5.11 Engage a contractor to develop the Integrated Development Plan of LOZAMAP TFCA and facilitation of its approval by member states.	x	x		x	x	GEF
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: <i>(Tranches 1, 2, and 3 for 2 new projects)</i>	x	x	x	x	UNDP Small Grants	72600	200,000	
sub-total for output 1								558,353	
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	2.1.3 Procurement of equipment and supporting infrastructure -Equipping of Madzikita, Gotagota and Chimwa Springs (solar equipment, drilling of boreholes, electrification)	x				ZPWMA	72100, 71600,72200	45000	

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>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: 4 PA management plans</p>	<p>2.1.4 Support of initial anti-poaching operations in the PA complex</p> <p>-Procurement of rations and fuels</p> <p>2.1.13 Procurement of equipment for trained anti-poaching rangers</p> <p>2.1.14 Vehicle Insurance</p> <p>2.1.16 To conduct trainings on drone use in anti-poaching and HWC management.</p> <p>2.1.17 Environment Impact Assessment and mitigation training to monitor impacts of developments in Protected Areas</p> <p>2.1.19 Construction of server rooms (chromadek material) at Mana Pools and Marongora</p> <p>2.1.20 Radio equipment and licensing for the digital radio system</p> <p>2.1.21 Relocation of ZAVARU base</p> <p>2.1.22 Equipping of Madzikita, Gotagota and Chimwa Springs (provision of furniture)</p>	x	x		x	x	GEF
		x				GEF	72200	8000	
			x			GEF	72100	10,000	
		x	x	x	x	GEF	72100, 71600, 75700	57560	
		x				GEF	71600	6000	
		x	x			GEF	72100, 71600	40000	
		x	x			GEF	72200, 72300	15000	
		x	x	x	x	GEF	72100, 71600	64000	
		x	x			GEF	7723007160072 200	17000	

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)
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: 3 CWCs	2.1.23 Training on assessing and mitigation of illegal environmental activities (mining, deforestation)	x	x			ZPWMA	GEF	71600,75700	6000
	2.1.24 Wildlife disease investigation training	x	x			ZPWMA	GEF	71600,75700	4000
	2.1.25 Basic anti-poaching and tracking training refresher course	x	x			ZPWMA	GEF	71600,75700,72100	8000
	2.1.26 Training rangers on Standard Operating Procedures for Crime scene investigation and evidence gathering	x	x			ZPWMA	GEF	71600,75700	10000
	2.2.2. Develop and sign memoranda of Agreement between RDCs and Community Trusts	x				CAMPFIRE	GEF	71600,75700,72100	3000
	2.2.3 Develop manuals, Standard Operating Procedures (SOPs) for the Trusts	x				CAMPFIRE	GEF	71300,71600,75700	5000
	2.2.4. Game Scouts refresher training course (Evidence gathering, Case tracking & animals' behaviour)		x			CAMPFIRE	GEF	72100,71600	30000
	2.2.5. Develop business plans for 6 Community Wildlife Conservancies (Refer to baseline)	x	x			CAMPFIRE	GEF	72100,71600,75700	30000
2.2.7 Construction of Chituwi weir dam in Masoka/Kanyuirira Conservancy. (3 weir dams retention fee).	x	x			CAMPFIRE	GEF	72100,71600	53000	
2.2.8. Construction of Scout Base Camps in Mavhuradonha CWC	x				CAMPFIRE	GEF	72100,71600	11900	

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)
	2.2.13. Carry out ecological assessment to translocate wildlife animals to Mbire-North & Mavhuradonha CWCs.	x				CAMPFIRE	GEF	71600	5000
	2.2.15. Game rangers field equipment (Mukwichi CWC, Kanyurira/Masoka CWC & Mavhuradonha CWC)	x				CAMPFIRE	GEF	72200	70000
	2.2.16. Installation of a repeater unit at Mkwichi Conservancy	x	x			CAMPFIRE	GEF	72100, 71600	20000
	2.2.17. Conduct capacity building trainings for the Trustees		x			CAMPFIRE	GEF	72100, 71600	15000
	2.2.18. Conduct a look and learn tour to viable Community Trusts in the region		x			CAMPFIRE	GEF	71600	20000
	2.2.19. Contract with selected contractor to repair and rehabilitate Pfundundu Conservancy Road infrastructure (culverts, crossing points)		x			CAMPFIRE	GEF	72100	30000
	2.2.20 Identify possible sources of recommended wildlife species and translocate to Mbire-North and Mavhuradonha CWCs.		x	x	x	CAMPFIRE	GEF	72100, 71600	75000
	2.2.21. Mavhuradonha CWC mobile radio communication	x				CAMPFIRE	GEF	72200	6200
sub-total for output 2									684,660

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)
		UNDP/Forestry Commission							
<p>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 SLIM in established CWCs</p> <p>3.1.1. Review of draft by-laws for Mbire, Hurungwe, Muzarabani and update District conservation and land use planning by-laws.</p> <p>3.1.5 Maintenance & Assessment of permanent forest monitoring plots</p> <p>3.1.9. Refresher training of Game Scouts on Anti-Poaching</p> <p>3.1.10. Conduct field based First Aid refresher training course for Game scouts.</p> <p>3.1.11 Field equipment for field staff</p> <p>3.1.12 Procurement of rations and fuel for anti-poaching and fire management activities in the CWCs</p> <p>3.1.13 Vehicle Insurance</p> <p>3.1.14 Procure equipment and software for mapping and carbon assessments</p> <p>3.1.15 Capacity building training on CO2 assessments for FC and RDC officers</p> <p>3.1.16 Conduct stakeholder workshops to approve Integrated Land Management Plans (ILMPs) for the</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 Target: 2</p>		x	x	x	x	GEF	71600,75700	10000	
			x	x	x	x	GEF	75700	8000
				x	x	x	GEF	72100,71600	10,000
				x			GEF	72100,71600	8000
			x				GEF	72200	3000
			x	x	x	x	GEF	72300,71600	35000
				x			GEF	72100	10400
			x	x			GEF	72200	36000
			x				GEF	75700,71600,71300	10000
			x	x			GEF	75700,71600,	15000

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)
	districts								
	3.1.17. Support non-lethal elephant conflict mitigation methods. (Gum poles barriers, chilli guns & improved alert system).	x	x		x	CAMPFIRE	GEF	72100,71600	10000
	3.2.5 Tranche 2 and 3 for a new project (ZIP SCOPE). Support community livelihood projects in the project area.			x		UNDP Small Grants	GEF	72600	104972.70
	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	71600	20000
	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	75700,71600	8000
	3.2.8 Small Grants Project Selection Committee meetings (linked to outputs 1.6 and 3.4)	x	x	x	x	UNDP Small Grants	GEF	75700, 71600	5000
	3.2.9 Tranche 2 and 3 for Dan Church Aid (DCA). Support community livelihood projects in the project area	x	x	x	x	UNDP Small Grants	GEF	72600 Grant	105000
	3.2.10 Rental and Maintenance of office		x			FC	GEF	73100	5000
	3.3.2 Establishment of offices at the 3 nurseries	x	x	x	x	FC	GEF	72100, 72200, 71600	90000
72300,75700,7160072300	3.3.4 Procure equipment for land restoration (additional firefighting equipment- including fire beaters & fire cans)	x	x		x	FC	GEF	72200	50000

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						FC	GEF
	3.3.5 Develop three forest resource (restoration) management plans in the selected wards (Consultant & community consultations)	x							
	3.3.6 Support construction of fireguards in selected restoration wards (woodland restoration areas)	x	x			EMA/FC	71600	20000	
	3.3.7 Conduct afforestation/reaforestation activities (conduct tree planting)	x	x			FC	72300, 71600,	30000	
	3.3.8 Conduct Forest patrols in the project area to monitor forest crimes to reduce deforestation	x	x			FC/CAMPFIRE	71600	4500	
	3.3.9 Conduct training of fire-fighting teams in sustainable forestry management areas in collaboration with Forestry Commission around woodland restoration area		x			EMA/FC	71600	25000	
	3.3.11 Set up indigenous trees tissue culture centre at Forestry Commission (design, facility offices, equipment)	x	x			FC	72100	120,000	
	3.3.13 Conduct trainings of firefighting teams in the model anti fire villages		x			EMA/FC	71600	12000	
	3.3.14 Support fire management activities in other wards of the project area	x	x			EMA/EMA	71600	20000	

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		FC	GEF	71600
3.3.15 Monitoring of forest activities in the project area (Management monitoring visits, activities monitoring trips- seedlings production and tree survival assessments).					FC				
3.3.16 Produce 1,000,000 seedlings in the established 3 nurseries (procure inputs)		x	x	x	FC	GEF	72300	30000	
3.3.17 Conduct refresher course on seedling production and nursery management for nursery attendants and Forest Extension Officers (four sessions)		x			FC	GEF	75700,71600	8000	
3.3.18 Assess and map out planting sites in readiness for tree planting season				x	FC	GEF		5000	
3.3.19 Carry out/implement activities in the developed forest resource (restoration) management plans			x	x	FC	GEF	71600	15000	
3.3.20 Implement apiculture projects in project wards not covered by Small Grants (training on hive production, apiary management, harvesting and processing), procure training materials.		x	x	x	FC	GEF	72300,75700,71600	20000	
3.3.21 Procurement of chemicals for tree planting and protection		x			FC	GEF	72300	10000	

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)
	3.3.22 Support 15 model anti-fire villages the project area.		x	x		EMA/FC	71600,72300	30000	
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	3.4.2 Support two new projects for 2023. Support local community projects on establishment of firewood plantations, livelihoods, and alternative sources of energy. (Tranche 1, 2 and 3 for CTDO#2 and ZAT#2)	x	x	x	x	UNDP Small Grants	72600	299860	
Target: 1000 ha of firewood plantations established 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. (Tranches 1, 2, and 3 for one new project)	x	x	x	x	UNDP	72600	150,000	
sub-total for output 3								1,382,732.7	
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: 200	4.1.1. Conduct PMU field monitoring visits		x	x	x	PMU	GEF	71600	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	UNDP	71600	10,000
	4.1.4. Monitor environmental and social risks in the Project Area	x	x	x	x	PMU/RPs	GEF	71600	4,000
	4.1.5. Monitor and address stakeholders' grievances	x	x			UNDP	GEF	75700, 71600	4,000
	4.1.6. Project Steering Committee meetings/Technical Committee Meetings	x		x	x	UNDP/PMU	GEF	71600	10,000
	4.1.8. Monitor stakeholders' involvement in the project implementation	x	x	x	x	PMU	UNDP	71600	4,000
	4.2.2. Participate in International meetings and national meetings for knowledge exchange including tourism and biodiversity-related meetings		x		x	UNDP	GEF	71600	10,000
	4.2.3. Host stakeholders' workshop to share experiences and lessons learnt			x	x	PMU	GEF	71600	4,000
	4.2.5 Communication needs of the PMU and RPs (phone and Internet fees):	x	x		x	PMU	GEF	72300, 72500	6,400
	4.2.6. Equipment for PMU	x				PMU	GEF	72200, 72300	5,000
4.2.7 Audit and Assurance		x			UNDP	GEF	72100	5,000	

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)
	4.2.8 Document project success stories	x	x	x	x	PMU	GEF	71600,72300	12000
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	71300, 71600	10,000
sub-total for output 4									88,400
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	x	UNDP	UNDP	60000 DPC Proforma costs	73,717.35
Indicators									
- Delivery rate	5.2. Payment of PMU staff salaries - PM, Fin & Admin Officer, M&E Officer, PA	x	x	x	x	UNDP	UNDP GEF	71400, IP Service contracts UNV Costs	91,464 63,255
Targets									
- 100% delivery									
- Project Managed effectively	5.3. RP Staff Provision	x	x	x	x	UNDP	UNDP	71800 IP Service	27,560.00
- Project is visible at local, national and									

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)
international levels							Contracts		
	5.4 Project Management Costs	x	x	x	UNDP	GEF UNDP	74596 Direct Project Costs/ISS 73500	8,612 6,520	
	sub-total for output 5							271,128.35	
	GRAND TOTAL ALL OUTPUTS					UNDP		236,873.35	
						GEF		2,748,400.70	
								2,985,274.05	