

Climate Resilient Livelihoods

IN SOUTHERN ZIMBABWE



Annual Work Plan 2022

Building Climate Resilience of Vulnerable Agricultural Livelihoods in Southern Zimbabwe

Country: Zimbabwe

UNSDCF Strategic Priority:

UNSDCF Outcome 2: Environmental protection, climate resilience and natural resource management

Expected CP Outcome(s):

CPD Outcome 2: By 2026, all people in Zimbabwe, especially those most marginalised and vulnerable, will be increasingly resilient to shocks (such as climatic, economic and health shocks) through sustainable natural resource management and sustainable food systems.

Expected CP Output(s):

Output 2.1 -. Enhanced resilience and livelihoods of vulnerable people, communities and regions

Output 2.2-Tools and mechanisms applied to enable evidence -based, risk -informed planning, prevention and preparedness to climate hazard s by smallholder farmers and supporting institutions

NDS 1 Priorities:

Food and Nutrition Security

Cross-cutting issues: Environmental Protection, Climate Resilience & Natural Resource Management

Implementing partner:

Ministry of Lands, Agriculture, Water and Rural Development

Responsible Parties:

Meteorological Services Department

Department of Irrigation

AGRITEX

Zimbabwe National Water Authority

Narrative

The objective of the project is to support the Government of Zimbabwe in strengthening the resilience of agricultural livelihoods of vulnerable communities, particularly women, in southern Zimbabwe to increasing climate risks and impacts. GCF resources will leverage GoZ co-financing to overcome technical, financial, institutional and capacity barriers to enable smallholder farmers, especially women, to: 1) access sufficient, reliable sources of water to enhance the climate resilience of agricultural production; 2) adopt climate-resilient agricultural practices and cropping systems; and 3) access and utilize climate information to more effectively manage climate risk in rain-fed and irrigated agricultural production. The project will benefit an estimated 2,302,120 people (approximately 543,620 direct and 1,758,500 indirect beneficiaries) across Manicaland, Masvingo and Matabeleland South provinces.

The project contributes towards GoZ's achievement of priorities outlined in its Nationally Determined Contributions (NDC) and climate change plans and strategies including: strengthening management of water resources and irrigation in the face of climate change; strengthening capacities to generate new forms of empirical knowledge, provision of technologies (including conservation agriculture) and agricultural support services that meet climate challenges, and strengthening the capacity of the national meteorological and hydrological services to provide timely climate data. The proposed project is prioritized for inclusion in the country's GCF Country Work Programme, currently under development. The project is endorsed by GoZ and was designed through extensive stakeholder consultations involving civil society, bilateral donors, and communities.

Programme Period:	2020- 2027
Programme Component:	Climate Change and Resilience Pillar
Intervention Title:	Building Climate Resilience of Vulnerable Agricultural Livelihoods in Southern Zimbabwe
Proposal/ Award ID:	00095621
Project number:	00128124
Project Duration:	09 June 2020 – 08 June 2027

Estimated annualized budget: **US\$ 8,102,402.17**

Allocated resources:	USD 8,102,402.17
UNDP TRAC:	USD 176,026.00
GCF:	USD 7,926,376.17
GoZ Co-Fin:	USD 5,243,317.00

GCF Annual Workplan 2022

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD	
					Q1	Q2	Q3	Q4				
Output 1: Increased access to water for agriculture through climate-resilient irrigation systems and water resource management. Indicator 8 - No. of hectares under climate-proofed irrigation	Activity 1.1: Climate proofing irrigation infrastructure for enhanced water security in the face of climate change											
	Sub-activity: 1.1.1 Climate-proofing and revitalizing existing irrigation infrastructure and equipment in 21 irrigation schemes											
	1.1.1a1 Climate-proofing and revitalizing of existing irrigation infrastructure and equipment for 12 selected irrigation schemes-Civil Works	72100c	15	schemes		X	X	X		GCF PMU & DOI	GCF	1,507,872.95
	1.1.1a2 Training of Civil Works Contractors & DOI on ESMP framework, E&SS Reporting & GRM	72100c	45	persons		X			GCF PMU	GCF		
	1.1.1b1 Feasibility Studies, Safeguard Reports, Detailed Designs and Construction Supervision Service for existing schemes	72100c	15	schemes		X			GCF PMU & DOI	GCF	1,170,000.00	
1.1.1b2 Feasibility Studies, Safeguard Reports, Detailed Designs and Construction Supervision Service for new schemes.	72100c	6	schemes		X	X		GCF PMU & DOI	GCF			
Indicator 9 - Number of rain-fed hectares exhibiting water harvesting and climate-resilient water management measures // (No. of farmers adopting rainwater harvesting, soil moisture management and water conservation practices)	Sub-activity: 1.1.2 Training of 21 Irrigation Management Committees (IMCs) in climate-adapted O&M and monitoring, and establishment of O&M funds Climate-proofing and revitalizing existing irrigation infrastructure and equipment in 21 irrigation schemes											
	1.1.2a1 Develop Climate Smart Irrigation Management Training Manual	75700	1	manual		X			GCF PMU, AGRITEX & DOI	GCF	42,955.46	
	1.1.2a2: National ToT of lead government staff from provinces and districts on water/irrigation governance, and sustainable operation and management of irrigation schemes under climate risks	75700	35	persons			X		GCF PMU, AGRITEX & DOI	GCF		
	1.1.2a3 Training of 21 Irrigation Management Committees in constitution drafting, climate risk informed O&M, climate smart irrigation and cropping scheduling, setup of maintenance fund and business plan.	75700	21	groups		X	X		GCF PMU, AGRITEX & DOI	GCF		
	1.1.2a4: Training of 12 Irrigation Scheme farmer groups on climate-risk informed Operation and Maintenance of Irrigation schemes	75700	12	groups			X	X	GCF PMU, AGRITEX & DOI	GCF		



EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD
					Q1	Q2	Q3	Q4			
	1.1.2a5: Training of irrigation staff on design and maintenance of solar-powered irrigation systems	75700	20	persons		X	X		GCF PMU, AGRITEX & DOI	GCF	
	Sub-activity: 1.1.3 Field visits and technical advisory support by DOI to IMCs to support climate-resilient O&M and operationalization of the O&M funds (years 2 through 4) based on detailed O&M plans										
	1.1.3a Mentoring visits by Technical experts, DOI and AGRITEX staff to support the setting up and operations of IMC-led O&M funds.	71600	3	visits		X	X	X	GCF PMU, AGRITEX & DOI	GCF	18,150.00
	1.1.3b ToT on climate resilient O&M and irrigation scheduling.	75700	36	extension staff			X	X	GCF PMU, AGRITEX & DOI	GCF	
	1.1.3b1 Training of lead extension staff on climate resilient water management and agriculture practices.	75700	60	persons			X	X	GCF PMU, AGRITEX & DOI	GCF	
	1.1.3b2: Learning visits to and technical cooperation arrangements with climate resilient irrigated agriculture institutions	75700	3	number of visits			X	X	GCF PMU, AGRITEX & DOI	GCF	35,700.00
	1.1.3d: Technical performance monitoring of 12 climate-proofed irrigation schemes at provincial level	75700	12	schemes				X	GCF PMU, AGRITEX & DOI	GCF	
	Sub-activity: 1.1.4 Learning and knowledge exchange workshops across IMCs to improve coordination and scaling up of climate resilient irrigation systems (Nine provincial district level peer meetings)										
	1.1.4b1 Women's IMC leadership empowerment programme.	72100a	21	IMCs			X	X	GCF PMU & AGRITEX (Gender)	GCF	
	1.1.4b2 Project Technical Working Group Meetings	72100a	4	meetings		X	X	X	GCF PMU	GCF	55,000.00
	1.1.4b3 Project Steering Committee Meetings	72100a	4	meetings		X	X	X	GCF PMU	GCF	
	Activity 1.2: Field-based training and technology investments for farmers on rain-fed farmlands for climate resilient water management										
	Sub-activity: 1.2.1 Field-based training of 6,900 lead rain-fed farmers in 230 Farmer Field Schools in rainwater harvesting, soil moisture management techniques and water efficiency practices										
	1.2.1a Organization of Farmer Field Schools pertaining to Small grain & Livestock.	72100a	230	FFS		X	X	X	GCF PMU & AGRITEX	GCF	95,833.50

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD
					Q1	Q2	Q3	Q4			
					Roll-Out of Project Grievance Redress Mechanism (establishment and training)	72100a	12	schemes			
1.2.1b1 Organization of Farmer Field Schools pertaining to sesame.	72100a	38	FFS	X	X	X	X	GCF PMU & AGRITEX	GCF		
1.2.1b2 Organization of Farmer Field Schools pertaining to horticulture	72100a	21	FFS	X	X	X	X	GCF PMU & AGRITEX	GCF	46,000.00	
Sub-activity: 1.2.2 Procurement and installation by farmers of technologies to implement climate-resilient water-resource management in rainfed farmlands											
1.2.2b input technologies to support implementation of climate-resilient water resource management @FFS pertaining to livestock and small grains (crops & livestock).	72300	230	FFS	X	X			GCF PMU & AGRITEX & Mechanisation	GCF	70,000.00	
Sub-activity: 1.2.3 Participatory workshops and on-site assistance by lead farmers to facilitate farmer-to-farmer learning to scale up implementation of climate-resilient water resource management (two open community learning days per FFS, under AGRITEX supervision)											
1.2.3a Water technology partnership development meeting through innovation platforms - per platform	75700	5	Meetings			X		GCF PMU, DR&SS & AGRITEX	GCF	48,452.00	
1.2.3b Participatory workshops in the form of 2 open community learning days per FFS.	72100a	230	learning days		X	X		AGRITEX	GCF	37,650.00	
Sub-Total Output 1											
Activity 2.1: Establish transformative multi-stakeholder innovation platforms for diversified climate-resilient agriculture and markets											
Sub-activity: 2.1.1 Technical assistance, 9 trainings and meetings to establish, operationalize, and coordinate five multi-stakeholder Innovation Platforms (through quarterly meetings over four years) across 15 districts and one national-level Platform (through bi-annual meetings over four years) for upscaling diversified climate resilient production and access to markets											
Output 2. Scaled up climate-resilient agricultural production and diversification through increased access to climate-resilient inputs, practices, and markets. Indicator 10- Average level of production	2.1.1a Trainings for DR&SS and AGRITEX staff in facilitation of IP's	72100a	200	persons		X		GCF PMU, ARID, DAE & AGRITEX	GCF	60,000.00	
	2.1.1b Facilitating the commodity innovation platforms	72100a	5	Platforms	X	X	X	GCF PMU, ARID, DAE & AGRITEX	GCF	300,000.00	
	Sub-activity: 2.1.2 Develop crop-specific production and market strategies for use by all relevant value chain actors for climate-resilient production and market access (two-day strategy development workshops per platform per year over 4 years and at least five plans)										
2.1.2a1 Facilitate a 2-day strategy development workshops for 3 platforms (Makoholi, Chiredzi, Chisumbabje)	72100a	3	Platforms	X				GCF PMU, ARID, DAE & AGRITEX	GCF	34,000.00	

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required		Amount USD
					Q1	Q2	Q3	Q4		Funding Source	Source	
Increases (%) per hectare in newly irrigated hectares (tons/ha) Indicator 1.1 - Number of smallholder farmers implementing climate-resilient agricultural practices/cropping systems	2.1.2a2 Contribution to Project Annual & Review Meeting	72100a	1	workshop			X		GCF PMU, ARID, DAE & AGRITEX	GCF	16,000.00	
	2.1.2b Platform demonstration for crop specific strategies	72100a	5	Platforms		X			GCF PMU, ARID, DAE & AGRITEX	GCF	42,928.57	
	2.1.2c Establishment of partnerships, market linkages and financial access activities through innovation platforms - per platform	75700	5	Platforms/link ages		X	X	X	GCF PMU, ARID, DAE & AGRITEX	UNDP	36,339.00	
	Sub-activity: 2.1.3 Technical assistance (including legal support services to farmer organizations) to facilitate and formalize public-private partnerships across value-chain actors to upscale climate-resilient agricultural markets											
	2.1.3a Technical expertise to facilitate / formalize contract farming agreements and legal support services to small holder producer groups per IP	72100a	5	Platforms		X			GCF PMU, ARID, DAE & AGRITEX	GCF	20,000.00	
	Sub-activity: 2.1.4 Technical assistance and business planning and management training to smallholder farmers, particularly women (under a ward-based gender equality action learning program and women financial empowerment training programme) and financial intermediaries to enable access to finance for sustained scaling up climate-resilient agriculture (three streams of women's programmes promoting Women's leadership through economic leadership, gender equity and empowerment)											
	2.1.4a Women's economic leadership training and refresher training for AGRITEX and DR&SS trainer teams	75700	200	persons			X		GCF PMU, ARID, DAE & AGRITEX	GCF	25,000.00	
	2.1.4b1 Organization of Gender Equality programme to support women's leadership programme	72100a	230	Farmer field Schools		X	X	X	GCF PMU, ARID, DAE & AGRITEX	UNDP	33,100.50	
	2.1.4b2 Training of RPs, PMU on Safeguards	72100a	30	persons		X			GCF PMU	UNDP	2,000.00	
	2.1.1c1 Organization of Women's empowerment programme: Climate resilient crop production and value chain development opportunities with a specific focus on women	72100a	230	Farmer field Schools		X			GCF PMU, ARID, DAE & AGRITEX	UNDP	27,100.50	
2.1.1c2 Contribution to Project Annual & Review Meeting	72100a	1	workshop				X	GCF PMU, ARID, DAE & AGRITEX	UNDP	8,000.00		

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD
					Q1	Q2	Q3	Q4			
Activity 2.2: Investments in inputs, technologies and field-based training to scale up the implementation of climate-resilient agricultural production in the face of increasing climate hazards (rain-fed and irrigated farms)											
Sub-activity: 2.2.1 Training of Trainers (155 national, provincial, district and ward level AGRITEX staff), particularly women, to conduct Farmer Field Schools in 15 target Districts of southern Zimbabwe (10 workshops at the national and provincial level, and 85 trainings at the district and ward level)											
	2.2.1b Trainings for ward, district and provincial level staff on women's financial leadership and gender equality topics	75700	195	persons	X	X			GCF PMU, ARID, DAE & AGRITEX	GCF	25,000.00
	2.2.1c Training of district and ward level AGRITEX staff on capacity need selected topics.	72100a	195	persons	X	X	X	X	GCF PMU, ARID, DAE & AGRITEX	GCF	16,830.00
	2.2.1c Resilience integration in GCF Programming including training on CSA Scorecard as part of impact measurement.	72100a	195	persons	X				GCF PMU, ARID, DAE & AGRITEX	GCF	30,000.00
	2.2.1c Integrated Pest Management training.	72100a	195	persons	X				GCF PMU, ARID, DAE & AGRITEX	GCF	30,000.00
	2.2.1c Indigenous Knowledge management systems and Technologies capacities training	72100a	195	persons			X		GCF PMU, ARID, DAE & AGRITEX	GCF	30,000.00
	2.2.1c ODK Server Management Training	72100a	49	persons	X				GCF PMU, ARID, DAE & AGRITEX	GCF	20,170.00
	2.2.1c ODK Server Management Training	72100a	1	consultancy	X				GCF PMU, ARID, DAE & AGRITEX	GCF	2,000.00
	2.2.1c CSA and market oriented horticulture production	72100a	200	persons		X	X		GCF PMU, ARID, DAE & AGRITEX	GCF	30,000.00
	2.2.1d District - ward level refresher trainings on CSA best practice and innovations to build on experience for next season (including livestock disease surveillance and control)	75700	200	persons		X	X		GCF PMU, ARID, DAE & AGRITEX	GCF	32,750.00
Sub-activity: 2.2.2 Organization and activation of 251 Farmer Field Schools for promotion of climate-resilient agriculture in the 15 Districts											

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required		Amount USD
					Q1	Q2	Q3	Q4		Funding	Source	
	2.2.2a Climate resilient agriculture activities linked to FFS through innovation platforms - per platform	75700	242	FFS		X	X	X		GCF PMU, ARID DAE & AGRITEX	GCF	83,905.00
	2.2.2a1 Develop Climate Smart Agriculture Training Manual	75700	1	manual		X				GCF PMU, ARID DAE & AGRITEX	GCF	5,000.00
	2.2.2a2 Contribution to Project Annual & Review Meeting	75700	1	workshop				X		GCF PMU, ARID DAE & AGRITEX	GCF	8,000.00
	2.2.2b Targeting exercise to determine climate resilience priority investments for target population in target wards, baseline investments and best practices for key value chains	72100a	4	Assessments		X	X	X		GCF PMU DAE ARID & AGRITEX	GCF	30,000.00
	2.2.1e Costs of Farmer Field Schools pertaining to small grains /livestock - split with output 1	75700	230	FFS		X				GCF PMU & AGRITEX	GCF	20,000.00
	2.2.1f Community Awareness Raising on Safeguards	75700	151	wards		X				GCF PMU & AGRITEX	GCF	
	Sub-activity: 2.2.3 Procurement of inputs and technologies (e.g. seeds, tools, fertilizers) to implement CRA packages on 6,900 lead farmer plots											
	2.2.3a1 Procurement of inputs for implementation support: Matching input/technical support investments for small grains / livestock FFS for Lead Farmers	72300	6900	Lead farmers		X	X	X		GCF PMU & AGRITEX	GCF	112,930.00
	2.2.3a2 Soil analysis testing	72300	6900	Lead farmers			X	X		GCF PMU & AGRITEX	GCF	2,070.00
	2.2.3c1 Procurement of inputs for implementation support: Matching investments for small grains/livestock beneficiary farmers - per farmer	72300	69000	Follower farmers		X	X	X		GCF PMU & AGRITEX	GCF	483,000.00
	2.2.3c2 Contribution to Project Annual & Review Meeting	72300	1	workshop				X		GCF PMU, ARID DAE & AGRITEX	GCF	8,000.00
	Sub-activity: 2.2.4 Workshops and on-site assistance by lead farmers to facilitate farmer-to-farmer learning to scale up implementation of climate-resilient agricultural practices and cropping systems (One community open day per FFS. Under AGRITEX supervision, each lead farmer engages additional 10 farmers each through workshops and on-site assistance).											

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD
					Q1	Q2	Q3	Q4			
	2.2.4a FFS community open days and "look and learn" visits	75700	230	learning days		X			GCF PMU & AGRITEX	GCF	25,100.00
	2.2.4b Contribution to Project Annual & Review Meeting-/Annual review meetings for DR&SS and AGRITEX trainers at national and provincial level, on lessons learned and best practice on IPs and CSA implementation	75700	4	workshop			X		GCF PMU, ARID DAE & AGRITEX	GCF	8,175.00
	Activity 2.3 Enhance institutional coordination and knowledge management capacities for climate-resilient agricultural production in the face of increasing climate hazards										
	Sub-activity: 2.3.1 Upgrade ICT/GIS data collection/sharing platforms and protocols for knowledge management on climate resilient agricultural systems and livelihoods across knowledge centers in participating agricultural colleges and research centers										
	2.3.1b Travel costs related to GIS and data collection	71600	3	visits	X	X	X	X	GCF PMU	GCF	3,675.00
	Sub-activity: 2.3.2 Generation, codification and exchange of knowledge across agricultural colleges and research centers for climate-resilient agriculture										
	2.3.2a Monitoring, experience sharing across districts for government departments- SC Bi-Annual Field Mission	71600	2	visits	X		X		GCF PMU & MLAFWRD	GCF	5,093.83
	2.3.2b Experience sharing across districts for government departments on market facilitation- SC Bi-Annual Field Mission	71600	2	visits		X		X	GCF PMU & MLAFWRD	GCF	5,093.83
	Sub-activity: 2.3.3 Impact evaluation and codification of best practices/lessons for systemic, evidence-based learning to scale-up resilient agricultural livelihoods										
	2.3.3b1 Impact Assessment (IA) for the project. Conducting Baseline survey in 9 project districts; Logistics and overhead costs	72100a	1	assessments	X	X	X		GCF PMU	GCF	83,543.85
	2.3.3.b2 Monitoring Impact Baseline Evaluation	72100a	1	dsa/travel	X	X			GCF PMU & SPBD	GCF	10,000.00
	2.3.3.b3 MEL Capacity Building Workshop and conferences	72100a	1	workshop	X				GCF PMU & SPBD	GCF	8,000.00
	2.3.3.c Evidence based publications on best practices: incl. analysis, assessments of best practices in adaptation and publication	72100a	6	publications		X	X	X	GCF PMU	GCF	25,000.00
	Sub-activity: 2.3.4 Learning, technical support and backstopping.										
	2.3.4a international travel for learning purposes	71600	5	persons		X	X		GCF PMU	GCF	15,400.00

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD	
					Q1	Q2	Q3	Q4				
Output 3: Improved access to weather, climate and hydrological information for climate-resilient agriculture Indicator 12 - Numbers of operational monitoring stations in key catchments and VIS systems. Indicator 13 - Number of smallholders receiving new advisories and warnings developed for both agriculture and water management and disseminated through media, including SMS and radio.	2.3.4b Regional travel for learning purposes	71600	3	persons		X	X	X	GCF PMU	GCF	5,800.00	
	2.3.4c Technical support and backstopping by TWG	71600	2	visits	X	X	X	X	GCF PMU	GCF	7,670.83	
	Sub-Total Output 2 1,776,675.91											
	Activity 3.1: Installation and operationalization of weather/climate and hydrological observation networks											
	Sub-activity: 3.1.1: Install 12 automatic weather stations to cover key agricultural zones and 10 automatic low-cost rainfall/weather stations to improve rainfall monitoring in the three catchments											
	3.1.1a Install 12 automatic weather stations to cover key agricultural zones and 10 automatic low cost rainfall/weather stations to improve rainfall monitoring in the three catchments.	72100c	22	AWS & ARG	X					GCF PMU & MSD	GCF	31,218.00
	3.1.1b Factory training and acceptance test	72100c	5	MSD Personnel	X					GCF PMU & MSD	GCF	8,000.00
	3.1.1c: Data bundles for the AWS and automatic rain gauges.	72100c	12	Months	X	X	X	X		GCF PMU & MSD	GCF	6,320.00
	3.1.1d: Routine maintenance	72100c	22	AWS & ARG				X		GCF PMU & MSD	GCF	6,300.00
	Sub-activity: 3.1.2: Install 10 water level/gauging stations at strategic points in the three catchments											
3.1.2a Installation of new and rehabilitation of hydro stations	72100c	10	hydro stations	X					GCF PMU & ZINWA	GCF	-	
3.1.2b Installation of hydro-stations	72100c				X				GCF PMU & ZINWA	GCF		
3.1.2b1 Rehabilitation and installation of 2 existing hydrological stations	72100c	4	Gauging stations		X				GCF PMU & ZINWA	GCF		
3.1.2b2 Construction of new hydrological stations, calibration and installation of data loggers	72100c	3	Gauging stations			X	X		GCF PMU & ZINWA	GCF		
3.1.2c Installation of 10 water-level/gauging stations	72100c	10	Gauging stations		X				GCF PMU & ZINWA	GCF	50,000.00	
3.1.2c1 Installation of data loggers on existing structures	72100c	5	Gauging stations				X		GCF PMU & ZINWA	GCF		
3.1.2c2 Rating of stations and installation of gauge post and plates	72100c	10	Dam/Gauging stations				X	X	GCF PMU & ZINWA	GCF		



EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD
					Q1	Q2	Q3	Q4			
Sub-activity: 3.1.3: Upgrade systems and institutional capacities for hydro-meteorological data transmission and processing to enable localized weather, climate and hydrological model forecast generation											
	3.1.3a Software installation at MSD for development of tailored forecasts for water resources and agriculture based on observations and forecasts	71200	2	software					GCF PMU, AGRITEX, ZINWA, Agricultural Colleges, UZ & MSD	GCF	100,000.00
	3.1.3b Satellite debiasing code and procedures and training to provide satellite rainfall estimates in real time	71200	tbd	tbd		X			GCF PMU & MSD	GCF	50,000.00
	3.1.3c: Preparation of climate data for the debiasing process by MSD Personnel	71200	10	persons		X			MSD and IC	GCF	
	3.1.3d: Provincial stakeholder consultation for tailored product development MSD, Agritex, Zinwa, Arid, Agric Colleges, UZ	71200	120	persons	X	X	X	X	GCF PMU & MSD	GCF	50,000.00
	3.1.3e: Training of MSD, Agritex, Zinwa, Arid, Agric Colleges, UZ on the software	71200	20	persons		X			MSD and IC	GCF	
Sub-activity: 3.1.4: Train MSD, ZINWA, DR&SS/AGRITEX officials, community observers (low-cost stations) in collecting data, operating and maintaining equipment (two trainings for MSD & ZinWA and DR&SS/AGRITEX officials and observers from three catchments over two years)											
	3.1.4a Training of MSD & ZINWA observers in 3 catchments	75700	45	Observers (hydro 10 & 35 met)		X			GCF PMU, MSD & ZINWA	GCF	37,500.00
	3.1.4b Technical assistance by MSD for the establishment of the O&M framework.	72100a	2	training/visit	X	X			GCF PMU & MSD	GCF	10,000.00
	3.1.4c Technical assistance provided by ZINWA for the establishment of the O&M framework	72100a	2	training/visit	X	X			GCF PMU & ZINWA	GCF	10,000.00
Activity 3.2: Develop, disseminate and build institutional capacities (MSD and AGRITEX) on tailored climate and weather information products targeted to smallholder farmers											
Sub-activity: 3.2.1 Develop information products to strengthen existing national satellite/observation-based weather, 10-day and seasonal forecasts and advisories											
	3.2.1a Develop and operationalize computer code and procedures at ZinWA, including data feeds with MSD servers to receive real time rainfall observations + data feeds from AWL hydrological stations.	71200	tbd	tbd		X	X	X	GCF PMU, ZINWA & MSD	GCF	88,251.67

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD
					Q1	Q2	Q3	Q4			
	3.2.1b Operationalize assimilation of observations and forward projections using water resource models and weather and seasonal forecasts from MSD.	71200	tbd	tbd	X	X	X	X	GCF PMU, ZINWA & MSD	GCF	
	3.2.1c Capacity building of MSD Personnel on seasonal forecasting process		5	persons			X		MSD and SADC Climate Services Centre	GCF	
	3.2.1d Capacity building of MSD Personnel in NWP		3	persons	X	X	X		MSD and South African Weather Services	GCF	
	Sub-activity: 3.2.2 Training national level ZINWA staff (partnering with UoZ)) in the use of water resource models (two trainings in WEAP and Pitman models) as well as ingesting input data from weather/climate observations and forecasts										
	3.2.2a Training and refresher in using water resource models (WEAP/Pitman)	72100b	20	Hydrologist/ Technician / Engineer			X	X	GCF PMU & ZINWA	GCF	15,000.00
	Sub-activity: 3.2.3 Develop regular hydrological forecasts, incorporating daily updates of hydromet observations and forecasts										
	3.2.3a Designing and formatting weather and agricultural advisories for SMS, translation into local languages, taking into account gender dimensions - based on PICSA etc.	71300	4	meetings			X	X	GCF PMU, AGRITEX & MSD	GCF	10,000.00
	3.2.3c Two interagency group meetings working on 1) agrimet advisories for dryland farming (AGRITEX, MSD and DR&SS) and 2) water resource and irrigation scheduling advisories for water managers and IMCs (ZinWA, MSD, DOI).	75700	4	meetings			X	X	GCF PMU, DR&SS, DOI, ZINWA, AGRITEX & MSD	GCF	17,500.00
	Sub-activity: 3.2.4 Disseminate climate information through mobile phones, community radio, community meetings and local posters and bulletins										
	3.2.4a Costs of SMS messaging (2 messages per month for 6 years) for both Frontline SMS systems. (to be used with PICSA)	72400	75900	farmers		X	X	X	GCF PMU	GCF	37,000.00
	3.2.4b Community meetings (at least 50% women participation)	75700	137	wards			X	X	GCF PMU, MSD & AGRITEX	GCF	25,000.00

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD
					Q1	Q2	Q3	Q4			
	3.2.4c Community radio programme engagement and dissemination - per year	72100a	12	months		X		X		GCF	20,000.00
	Activity 3.3: Capacity building for farmers and local institutional staff on effective use of climate and weather information and products for resilient water management and agricultural planning										
	Sub-activity: 3.3.1: Training of local level DoI, ZINWA and CC staff in data analysis and production of information products (based on observed and forecast water levels and weather/climate forecasts) for water resource management										
	3.3.1 Capacity building to allow ZinWA CMCs/SCMCs to interpret new products and information on water management and dam releases,	75700	40	persons			X		X	ZINWA, MSD & DOI	25,000.00
	Sub-activity: 3.3.2: Participatory training of farmers and district and local level intermediaries – including Agriculture Extension, MSD and IMC staff - in interpretation and use of climate and weather information products for crop/water management										
	3.3.2 Four (4) year capacity building package at national through to ward level led by WFP in collaboration with University of Reading; ToT of AGRITEX and Midlands State University to utilize PICS training to train lead farmers in target areas (with gender equality, women empowerment perspective)	72100a	3	districts	X	X	X		X	WFP, UoR, MSD	310,000.00
	Sub-activity: 3.3.3 Set up communication and database systems to facilitate climate information management (equipment and communication materials) at three agricultural training colleges - Masvingo, Makoholi, and Esigodin.										
	3.3.3b1 Communication package: Equipment, transmission and delivery facilities at Agritex offices and DR&SS	72400	5	Innovation centres		X	X			GCF PMU, AGRITEX & DR&SS	79,410.00
	3.3.3b2 Communication package: AGRITEX ward based officers quarterly data costs	72400	137	persons	X	X	X		X	GCF PMU & AGRITEX	10,960.00
	3.3.3b3 Communication package: AGRITEX, DR&SS, DOI district, national & provincial based officers data costs	72400	40	persons	X	X	X			GCF PMU	12,000.00
	3.3.3b4 Communication package: GRM Committees airtime costs	72400	21	persons		X	X		X	GCF PMU	630.00
	3.3.3b5 Communication package: Tablets	72400	100	units	X	X				GCF PMU	22,000.00


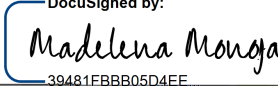
EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD	
					Q1	Q2	Q3	Q4				
Output 4, Project effectively planned, implemented, and monitored Indicators - Delivery rate Targets - 100% delivery - Project Managed effectively - Project is visible at local, national and international levels	3.3.4c Printing and distribution of print materials (advisories, climate education) at DR&SS and Agritex offices	74200	5	Innovation centres	X	X	X	X	GCF PMU, AGRITEX & DR&SS	GCF	25,000.00	
	3.3.4d Translation of print materials into local languages	72100a	5	Innovation centres			X	X	WFP, UoR, MSD	GCF	2,000.00	
	Sub-Total Output 3											
	Activity 4.0-Project Implementation and Support											
		Local travel undertaken for implementation, supervision and M&E activities	71600	12	Months	X	X	X	X	GCF PMU	GCF	20,417.00
		Provision for fueling contract	72500	12	Months multiple actions	X	X	X	X	GCF PMU	GCF	12,600.00
		Communication and visibility actions	74200	1	Months	X	X	X	X	GCF PMU	GCF	35,000.00
		Contribution to service of vehicles	73400	12	Months	X	X	X	X	GCF PMU	GCF	5,599.67
		Programme targeting review and analysis factoring layering, sequencing and integration of beneficiaries across the different outputs for better impact (resilience building)		4	quarterly	X				GCF PMU & SPBD	GCF	In-office
		GCF Theory of Change reflections and discussions with TWG and SC.		2	Bi-annually		X			GCF PMU & SPBD	GCF	-
		Review and updating logframe milestones and targets		4	quarterly	X	X	X	X	GCF PMU & SPBD	GCF	In-office
		Field Monitoring of GCF Activities with MLAFWRD	72100a & 71600	4	quarterly	X	X	X	X	GCF PMU & SPBD	GCF	7,170.00
		Quarterly GCF Risk Matrix update		4	quarterly	X	X	X	X	GCF PMU & SPBD	GCF	In-office
		Performance progress updates		5	quarterly	X	X	X	X	GCF PMU & SPBD	GCF	In-office
	1.2.9 Data Quality Assurance Missions to partners	71600	2	Bi-annually	X				GCF PMU & SPBD	GCF		
	1.2.11 MEL Community of practise meetings		4	meetings	X	X	X	X	GCF PMU & SPBD	GCF	In-office	
	Professional services for annual Audits	74100	1	audit	X	X	X	X	GCF PMU	GCF	10,000.00	

DS
mm

EXPECTED RESULTS	PLANNED ACTIVITIES (Activity Results and Actions)	Atlas Budget Account Code	Activity Targets	Unit	TIMEFRAME				Responsibility	Resources Required Funding Source	Amount USD
					Q1	Q2	Q3	Q4			
	Supplies (provisioning for fueling contract over the 6 year project period (in Litres))	72500	4	quarterly	X	X	X	X	GCF PMU	UNDP	3,600.00
	UNDP co-financing for procurement of IT equipment and office supplies	72800	4	quarterly	X	X	X	X	GCF PMU	UNDP	9,286.00
	Rental & Maintenance-Premises	73100	4	quarterly	X	X	X	X	GCF PMU	UNDP	55,000.00
	Rental & Maint of Other Equip	73400	4	quarterly	X	X	X	X	GCF PMU	UNDP	1,600.00
	Sub-Total Output 4										160,272.67
	Total Direct Project Costs for 2022										6,923,652.16
	Staff, Experts, CO Oversight & Implementation support Costs for 2022										548,750.01
	Carryover from 2021										630,000.00
	Total Budget for 2022 (GCF & UNDP)										8,102,402.17
	GoZ Co-Finance Contribution										5,243,317.00
	Total Budget for 2022 (Goz +GCF+UNDP)										13,345,719.17

Budget Summary by Contributors	USD
GCF 2022 Budget	7,296,376.17
GCF 2021 Carry Over budget	630,000.00
Grand Total - GCF	7,926,376.17
Grand total - UNDP	176,026.00
Grand Total Govt. Co-financing	5,243,317.00
GRAND TOTAL - GCF+UNDP+Gov't Co-financing	13,345,719.17

DS
mm

Signature Approvals		
Agreed by Implementing partner MLAFWRD	Name: Dr John Basera Signature 	<div style="border: 1px solid black; padding: 5px;"> PERMANENT SECRETARY MINISTRY OF LANDS, AGRIC., FISHERIES WATER AND RURAL DEVELOPMENT No. 1 LIBERATION LEGACY WAY P. BAG 7701, CAUSEWAY HARARE, ZIMBABWE </div> Date/Month/Year 06 JAN 2022
Agreed by UNDP Resident Representative	Name: Signature 	Date/Month/Year 03-Feb-2022