

Climate Resilient Livelihoods

IN SOUTHERN ZIMBABWE



Annual Work Plan 2023 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:	USD 14,127,125.17
Allocated resources:	USD 14,127,125.17
UNDP TRAC:	USD 228,653.24
GCF:	USD 8,325,641.93
GoZ Co-Finance:	USD 5,572,830.00
Others:	USD 0.0

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GCF Annual Workplan 2023

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. 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)											
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											
	Provision of contractual services for the climate-proofing and revitalizing of existing irrigation infrastructure and equipment for the 21 selected irrigation schemes. At least XX companies are expected be contracted at an average climate proofing cost of USD 397,262 per irrigation scheme. Methods for climate proofing infrastructure would include river or watercourse bank reinforcement, bioengineering, gabions, riprap/geotextiles, structure anchoring, use of sealants, siting above flood levels of electrical, mechanical and other equipment, diversions and rerouting of existing water channels, etc	72100c	7	schemes		X			DOI	GCF	\$ 2,758,115.48
	Feasibility studies for Lot 4 Replacement Schemes	72100c	6	schemes			X	X	DOI	GCF	\$ 69,200.53
	1.1.1a1 Climate-proofing and revitalizing of existing irrigation infrastructure and equipment for 3 selected irrigation schemes-Civil Works	72100c	3	schemes	X				DOI	GCF	\$ 692,005.27
	1.1.1a2 Feasibility studies for Lot 3*5 schemes -	72100c	5	schemes	X				DOI	GCF	\$ 351,450.76
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											
	Costs for organizing of training of the for 6 provincial DoI and AGRITEX staff and 52 district level AGRITEX staff on climate resilient O&M and irrigation scheduling. The objective of this training is to appraise the DOI and AGRITEX staff in the mechanism for establishment of the IMCs and O&M	75700	4	workshops	X	X	X	X	DOI&AGRITEX	GCF	\$ 24,704.59

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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	
	funds. A total of 12 workshops to be organized over first 2 years										
	Costs for organizing of 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	4	workshops	X	X	X	X	DOI&AGRITEX	GCF	\$ 146,839.74
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											
	Provision of travel costs for mentoring visits by Technical experts, DOI and AGRITEX staff to support the setting up and operations of IMC-led O&M funds. A total of 220 trips are estimated over the first 2 years of the project.	71600	9	visits	X	X	X	X	DOI&AGRITEX	GCF	\$ 6,279.95
	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				GCF PMU, AGRITEX & DOI	GCF	\$ 12,559.90
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)											
	Costs for organization of IMC peer learning workshops. 3 Provincial-District level peer meetings per 2 seasons for 5 persons, per irrigations scheme to be organized. Costs include expenses for training services, travel and logistics.	75700	4	Tours	X	X	X	X	DOI&AGRITEX	GCF	\$ 33,614.16
	Provision of contractual services for delivery of the Women's IMC leadership empowerment programme.	72100a	1	workshop			X		DOI&AGRITEX	GCF	\$ 38,060.29
	1.1.4b1 Women's IMC leadership empowerment programme.	72100a	21	IMCs	X				GCF PMU & AGRITEX (Gender)	GCF	\$ 49,458.62
	1.1.4b2 Project Technical Working Group Meetings	72100a	4	meetings	X				GCF PMU	GCF	
	1.1.4b3 Project Steering Committee Meetings	72100a	4	meetings	X				GCF PMU	GCF	

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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 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											
	Provision of contractual services for the organization of Farmer Field Schools pertaining to Small grain & Livestock, over full project period (split with output 2)	72100a	230	FFS			X	X	AGRITEX	GCF	\$ 26,526.85
	Provision of contractual services for the organization of Farmer Field Schools pertaining to sesame, over full project period (split with output 2)	72100a	230	FFS			X	X	AGRITEX	GCF	\$ 12,732.90
Sub-activity: 1.2.2 Procurement and installation by farmers of technologies to implement climate-resilient water-resource management in rainfed farmlands											
	Provision for the procurement of input technologies to support implementation of climate-resilient water resource management. Lead farmers will pool in investments to match GCF resources for procurement of the water investment required per FFS pertaining to livestock and small grains. Investment per Lead farmer per FFS for 1 season.	72300	9000	hectare	X	X	X	X	DAEMSC & AGRITEX	GCF	\$ 55,360.42
	Provision for the procurement of input technologies to support implementation of climate-resilient water resource management. Lead farmers will pool in investments to match GCF resources for procurement of water investment required for the beneficiary farmers for FFS pertaining to sesame farming. Investment per Lead farmer per FFS for 1 season	72300	9000	hectare	X	X	X	X	DAEMSC & AGRITEX	GCF	\$ 33,158.59
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)											
	Water technology partnership development meeting through innovation platforms - per platform	75700	5	Meetings			X		GCF PMU, DR&SS & AGRITEX	GCF	\$ 67,058.08
	Costs for organization of participatory workshops in the form of 2 open community learning days per FFS at	72100a	230	learning days	X	X	X		AGRITEX	GCF	\$ 52,108.00

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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	
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 increases (%) per hectare in newly irrigated hectares (tons/ha) Indicator 11 - Number of smallholder farmers implementing climate-resilient agricultural practices/cropping systems	USD 150 per day. Costs include refreshments and learning materials.										
	1.2.3a Water technology partnership development meeting through innovation platforms - per platform	75700	5	Meetings	X				GCF PMU, DR&SS & AGRITEX	GCF	\$ 33,529.04
	1.2.3b Participatory workshops in the form of 2 open community learning days per FFS.	72100a	230	learning days	X	X	X		AGRITEX	GCF	\$ 26,054.00
	Sub-Total Output 1										\$ 4,488,817.12
	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										
	2.1.1a Trainings for DR&SS and AGRITEX staff in facilitation of IP's	72100a	200	persons	X				GCF PMU, ARID, DAE & AGRITEX,AMA, Zimtrade, SPPBD	GCF	\$ 41,520.32
	Provision of contractual services for the organization of 9 trainings for DR&SS and AGRITEX staff in facilitation of IP's	72100a	200	persons	X	X	X	X	Banks,AMA, Private companies,DR&SS,Agritex,AE	GCF	\$ 25,258.19
	Provision of contractual services for facilitating the commodity innovation platforms, per platform for four years	72100a			X	X	X	X	GCF PMU, ARID, DAE & AGRITEX	GCF	\$ 97,014.52
	2.1.1b Facilitating the commodity innovation platforms	72100a	5	Platforms	X	X	X	X	GCF PMU, ARID, DAE & AGRITEX	GCF	\$ 207,601.58
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)											
Provision of contractual services for the organization of 2-day strategy development workshops per platform per year (4 years)	72100a	200	persons			X		Private companies	GCF	\$ 13,497.56	
Provision of contractual services for undertaking the platform demonstration for crop specific strategies - per platform	72100a	200	persons	X	X			National service	GCF	\$ 88,354.24	
2.1.2b Platform demonstration for crop and livestock specific strategies	72100a	5	Platforms	X	X			GCF PMU, ARID, DAE & AGRITEX	GCF	\$ 29,706.80	
2.1.2c Establishment of partnerships, market linkages and financial access activities through innovation platforms - per platform	75700	5	Platforms/linkages	X	X	X	X	GCF PMU, ARID, DAE & AGRITEX,AMA, Zimtrade, SPPBD,Farmer unions	UNDP	\$ 25,146.78	

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					Q1	Q2	Q3	Q4			
	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										
	Provision of contractual services (individual/company) for providing technical expertise to facilitate / formalize contract farming agreements and legal support services to small holder producer groups per IP (4 years)	72100a	200	persons	X	X	X	X	National service	GCF	\$ 47,458.59
	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	\$ 13,840.11
	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	X		GCF PMU, ARID, DAE & AGRITEX	GCF	\$ 25,000.00
	UNDP Co-financing: Provision of contractual services to facilitate the establishment of partnerships, market linkages and financial access activities through innovation platforms - per platform	75700	5	Platforms		X	X		GCF PMU, ARID, DAE & AGRITEX	UNDP	\$ 41,911.30
	UNDP Co-financing: Provision of contractual services for the organization of Gender Equality programme to support womens leadership programme	72100a	230	Farmer field Schools		X	X		GCF PMU, ARID, DAE & AGRITEX	UNDP	\$ 76,843.89
	UNDP Co-financing: Provision of contractual services for the organization of Womens empowerment programme: Climate resilient crop production and value chain development opportunities with a specific focus on women	72100a	230	Farmer field Schools		X	X		GCF PMU, ARID, DAE & AGRITEX	UNDP	
	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)										

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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	
	2.2.1b 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
	Provision of contractual services for the organization of District - ward level refresher trainings on CSA best practice and innovations to build on experience for next season	75700	187	persons		X	X		AARDS, PMU	GCF	\$ 22,663.17
	Provision of contractual services for the organization of Training of Trainers of DR&SS and AGRITEX at national and provincial level (incl. agricultural colleges and DR/SS research station staff) on specific CSA related topics, including on 'farming as a business'.	72100a	1	workshop		X			AARDS, PMU, DR&SS, AGRIC EDU	GCF	\$ 36,589.78
	Provision of contractual services for the organization of Training of district and ward level AGRITEX staff	72100a	3	workshop			X	X	AARDS, PMU, DR&SS, AGRIC EDU	GCF	\$ 130,789.00
	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	\$ 20,760.16
	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	X	GCF PMU DAE ARID & AGRITEX	GCF	\$ 30,000.00
	Provision of contractual services for facilitating the Targeting exercise to determine climate resilience priority investments for target population in target wards, baseline investments and best practices for key value chains (per province)	72100a	4	Assessments	X	X	X	X	GCF PMU DAE ARID & AGRITEX	GCF	\$ 20,760.16
Sub-activity: 2.2.2 Organization and activation of 251 Farmer Field Schools for promotion of climate-resilient agriculture in the 15 Districts											
	Costs of Farmer Field Schools pertaining to small grains /livestock over full project period - split with output 1	75700	234	persons	X	X	X	X	AGRITEX GCF PMU	GCF	\$ 22,951.51

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					Q1	Q2	Q3	Q4			
	Costs of Farmer Field Schools pertaining to sesame over full project period - split with output 1	75700	68	persons	X	X			AGRITEX GCF PMU	GCF	\$ 23,078.38
	Costs of the 21 Farmer Field Schools organized for irrigation farmers	75700	42	persons			X		GCF PMU, ARID DAE & AGRITEX	GCF	\$ 15,404.04
	Climate resilient agriculture activities linked to FFS through innovation platforms - per platform	75700	242	FFS		X	X	X	GCF PMU, ARID DAE & AGRITEX	GCF	\$ 47,363.61
	Provision of contractual services for facilitating the Targeting exercise to determine climate resilience priority investments for target population in target wards, baseline investments and best practices for key value chains (per province)	72100a	4	Assessments	X	X	X	X	GCF PMU DAE ARID & AGRITEX	GCF	\$ 20,760.16
	2.2.2a Climate resilient agriculture activities linked to FFS through innovation platforms - per platform	75700	230	FFS	X				GCF PMU, ARID DAE & AGRITEX	GCF	\$ 83,905.00
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											
	Procurement of inputs for implementation support: Matching investments for small grains/livestock beneficiary farmers - per farmer	72300	69000	Follower Farmers		X			Agritex, GCF PMU	GCF, GOZ	\$ 294,000.00
	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				GCF PMU & AGRITEX	GCF	\$ 85,000.00
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).											
	Provision of contractual services for the organization of 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	30	Persons				X	AGRITEX, GCF	GCF	\$ 5,657.14
	Provision of contractual services for the organization of FFS community open days and "look and learn" visits	75700	230	learning days		X	X		AGRITEX, GCF	GCF	\$ 34,738.66

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					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	\$ 17,369.33
	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										
	Support to GIS and data collection - analysis	71400	1	consultancy	X	X	X	X	GCF PMU	GCF	\$ 80,733.95
	2.3.1b Travel costs related to GIS and data collection	71600	3	visits	X	X	X	X	GCF PMU	GCF	\$ 2,543.12
	Travel costs related to GIS and data collection	71600	4	Quarterly	x	X	X	X	GCF PMU	GCF	\$ 5,086.24
	Sub-activity: 2.3.2 Generation, codification and exchange of knowledge across agricultural colleges and research centers for climate-resilient agriculture										
	2.3.2b Experience sharing across districts for government departments on market facilitation- SC Bi-Annual Field Mission	71600	2	visits	X				GCF PMU & MLAFWRD	GCF	\$ 3,524.96
	Monitoring, experience sharing across districts for government departments (spread over 5 years)	71600	4	Quarterly			X	X	GCF PMU	GCF	\$ 7,049.92
	Experience sharing across districts for government departments on market facilitation (over 5 years)	71600	2	bi-annually		X		X	GCF PMU	GCF	\$ 1,730.01
	Sub-activity: 2.3.3 Impact evaluation and codification of best practices/lessons for systemic, evidence-based learning to scale-up resilient agricultural livelihoods										
	Provision of contractual services for facilitating the scaling-up platform over the project period. Costs include organizing of workshops, travel and logistics	75700	1	workshop				X	DR&SS	GCF	\$ 8,729.23
	Evidence based publications on best practices: incl. analysis, assessments of best practices in adaptation and publication (gender aggregated data and perspectives mainstreamed, at least one gender equality / women empowerment focused publication)	72100a	lumpsum	publications			X	X	GCF PMU & SPBD	GCF	\$ 46,710.36
	2.3.3.b3 MEL Staff capacity building on Impact, Outcome and Post Treatment assessments	72100a	1	workshop	X				GCF PMU & SPBD	GCF	\$ 8,304.06
	2.3.3c Evidence based publications on best practices: incl. analysis,	72100a	6	publications	X	X			GCF PMU & SPBD	GCF	\$ 17,300.13

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					Q1	Q2	Q3	Q4		Funding Source	
	assessments of best practices in adaptation and publication										
	Sub-activity: 2.3.4 Learning, technical support and backstopping.										
	International travel for learning purposes including DSA	71600	2	bi-annually			X	X	GCF PMU	GCF	\$ 21,313.76
	Regional travel for learning purposes including DSA	71600	2	bi-annually			X	X	GCF PMU	GCF	\$ 8,027.26
	DSA for technical support and backstopping	71600	3	Quarterly		X	X	X	GCF PMU	GCF	\$ 10,616.51
	2.3.4c Technical support and backstopping by TWG	71600	2	visits	X	X	X	X	GCF PMU	GCF	\$ 6,021.02
	2.3.4a International travel for learning purposes	71600	5	persons		X	X		GCF PMU	GCF	\$ 7,494.85
	2.3.4b Regional travel for learning purposes	71600	3	persons		X	X	X	GCF PMU	GCF	\$ 4,013.63
	Sub-Total Output 2										
											\$ 1,909,142.98
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	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: Installation services and travel	72100c		AWS & ARG	X		X		MSD	GCF	\$ 6,109.02
	3.1.1b: Routine maintenance	72100c	22	AWS & ARG	X	X	X	X	MSD	GCF	\$ 4,359.63
	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	\$ 5,583.10
	Sub-activity: 3.1.2: Install 10 water level/gauging stations at strategic points in the three catchments										
	3.1.2b1 Rehabilitation and installation of existing hydrological stations	72300	8	Gauging stations	X				ZINWA	GCF	\$ 60,000.00
	3.1.2b2 Construction of new hydrological stations, calibration and installation of data loggers	72300	2	Gauging stations		X			ZINWA	GCF	\$ 143,000.00
	3.1.2c1 Installation of data loggers on existing structures	72100c	3	Gauging stations	X				ZINWA	GCF	\$ 20,000.00
	3.1.2c2 Rating of stations and installation of gauge post and plates	72100c	10	Dam/Gauging stations		X	X		ZINWA	GCF	\$ 10,000.00
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											

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					Q1	Q2	Q3	Q4		Funding Source	
and water management and disseminated through media, including SMS and radio.	Cost for international consultants and training programmes, incl. software installation at MSD, to install and develop tailored forecasts for water resources and agriculture based on observations and forecasts	71200	2	consultancy	X	X	X		GCF PMU & MSD	GCF	\$ 103,800.79
	International consultants to provide and operationalize satellite debiasing code and procedures and training to provide satellite rainfall estimates in real time	71200	tbd	consultancy	X	X	X		GCF PMU & MSD	GCF	\$ 34,600.26
	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)										
	Contribution towards travel and logistics costs incurred for technical assistance provided by MSD staff for the establishment of the O&M framework.	72100a	60	observers			X		MSD	GCF	\$ 13,165.40
	Contribution towards travel and logistics costs incurred for technical assistance provided by ZINWA staff for the establishment of the O&M framework	72100a	60	observers	X	X	X	X	ZINWA	GCF	\$ 8,407.86
	3.1.4b Technical assistance by MSD for the establishment of the O&M framework.	72100a	2	training/visit	X	X	X		GCF PMU & MSD	GCF	\$ 6,920.05
	3.1.4c Technical assistance provided by ZINWA for the establishment of the O&M framework	72100a	2	training/visit	X	X	X		GCF PMU & ZINWA	GCF	\$ 6,920.05
	Activity 3.2: Develop, disseminate and build institutional capacities (MSD and AGRITEX) on tailored climate and weather information products										
	Sub-activity: 3.2.1 Develop information products to strengthen existing national satellite/observation-based weather, 10-day and seasonal forecasts and advisories targeted to smallholder farmers										
	Consultants to 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. Operationalize assimilation of observations and forward projections using water resource models and	71200	1	International Consultant	X	X	X	X	GCF PMU, ZINWA & MSD	GCF	\$ 122,141.24

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			
	weather and seasonal forecasts from MSD.										
	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 & 3.2.1b Operationalize assimilation of observations and forward projections using water resource models and weather and seasonal forecasts from MSD.	71200	1	consultancy	X	X	X	X	GCF PMU, ZINWA & MSD	GCF	\$ 61,070.62
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											
	2 trainings (training and refresher) in using water resource models (WEAP/Pitman) @ \$20,000 each (International consultants).	72100b		Contractual Services - Companies / Int-Serv			X	X		GCF	\$ 27,680.21
	3.2.2a Training and refresher in using water resource models (WEAP/Pitman)	72100b	20	Hydrologist / Technician / Engineer			X	X	GCF PMU & ZINWA	GCF	\$ 10,380.08
Sub-activity: 3.2.3 Develop regular hydrological forecasts, incorporating daily updates of hydromet observations and forecasts											
	Designing and formatting weather and agricultural advisories for SMS, translation into local languages, taking into account gender dimensions - based on PICSA etc.	71300		Local Consultant	X	X	X	X	MSD	GCF	\$ 6,920.05
	Consultant to facilitate gender analysis with inter agency groups for agromet advisories for dryland farmers and water resource management	71400		Local Consultant		X	X	X	MSD	GCF	\$ 8,650.07
	Two interagency groups throughout project period working on 1) agromet advisories for dryland farming (AGRITEX, MSD and DR&SS) and 2) water resource and irrigation scheduling advisories for water managers and IMCs (ZinWA, MSD,	75700		Training, Workshops and Conference		X	X	X	ZINWA & MSD	GCF	\$ 12,110.09

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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	
	DOI). Costs cover regular meetings, 2 groups @ 3 meetings a year in Harare,										
	Data analysis software training for 5 persons per institution, 25 in total.	75700		Training, Workshops and Conference		X	X		MSD	GCF	\$ 17,300.13
	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				GCF PMU, AGRITEX & MSD	GCF	\$ 6,920.05
Sub-activity: 3.2.4 Disseminate climate information through mobile phones, community radio, community meetings and local posters and bulletins											
	Costs of SMS messaging (2 messages per month for 6 years) for both Frontline SMS systems. (to be used with PICSA)	72400			X	X	X	X	MSD, AGRITEX ZINWA, WFP & UNDP	GCF	\$ 14,013.11
	20 community meetings @ \$5,000 each. (at least 50% women participation)	75700		Training, Workshops and Conference	X	X	X	X	MSD, AGRITEX ZINWA, WFP & UNDP	GCF	\$ 86,500.66
	Costs of community radio programme engagement and dissemination - per year	72100a		contractual service	X	X	X	X	MSD, AGRITEX ZINWA, WFP & UNDP	GCF	\$ 15,570.12
	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	X	GCF PMU	GCF	\$ 18,019.82
	3.2.4a Costs of SMS messaging (2 messages per month for 6 years) for both Frontline SMS systems. (to be used with PICSA)- Airtime for Extension Staff	72400	137	persons	X	X	X	X	GCF PMU & AGRITEX	GCF	\$ 7,584.38
	3.2.4b Community meetings (at least 50% women participation)	75700	137	wards			X	X	GCF PMU, MSD & AGRITEX	GCF	\$ 17,300.13
	3.2.4c Community radio programme engagement and dissemination - per year	72100a	12	months			X	X	GCF PMU	GCF	\$ 13,840.11
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											

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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	
	Capacity building national and within the catchments to allow ZinWA CMCs to interpret new products and information on water management and dam releases, including co-production of materials and information products (one training for three catchments each year for years 2,3,4 of project @ \$25,000 per training). Training given by national ZinWA, MSD and DoI staff.	75700		Training, Workshops and Conference	X	X			ZINWA, MSD & DOI	GCF	\$ 17,300.13
	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	GCF	\$ 17,300.13
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											
	Operationalize flood risk maps developed at UoZ. Development of guidelines for flood risk to support climate resilient irrigation infrastructure. (consultancy and stakeholder workshops)	72100a		Contractual Services - Companies / Nat-Serv			X	X	ZINWA, MSD & DOI	GCF	\$ 24,220.18
	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 PICSA training to train lead farmers in target areas (with gender equality, women empowerment perspective) (see budget notes for details)	72100a	3	districts	X	X	X	X	WFP, UoR, MSD	GCF	\$ 266,632.57
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.											
	Printing and distribution of print materials (advisories, climate education) at DR&SS and Agritex offices (15 districts for 3 years)	74200	5	Audio Visual & Print Prod Costs		X	X	X	GCF PMU, AGRITEX & DR&SS	GCF	\$ 8,650.07
	Translation of print materials into local languages	72100a	5	Innovation centres					WFP, UoR, MSD	GCF	\$ 1,384.01



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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			
	3.3.3b1 Communication package: Equipment, transmission and delivery facilities at Agritex offices and DR&SS	72100	5	Innovation centres		X	X		GCF PMU, AGRITEX & DR&SS	GCF	\$ 62,536.52
	3.3.3b3 Communication package: AGRITEX, DR&SS, DOI district, national & provincial based officers data costs	72100	40	persons	X	X	X		GCF PMU	GCF	\$ 8,304.06
	3.3.3b4 Communication package: GRM Committees airtime costs	72100	21	persons		X	X	X	GCF PMU	GCF	\$ 435.96
	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	\$ 17,300.13
	3.3.4d Translation of print materials into local languages	72100a	5	Innovation centres			X	X	WFP, UoR, MSD	GCF	\$ 1,884.01
Sub-Total Output 3										\$ 1,294,314.81	
Output 4. Project effectively planned, implemented, and monitored Indicators	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	X	X	X	X	GCF PMU	GCF	\$ 8,719.27
	Communication and visibility actions	74200	1	multiple actions	X	X	X	X	GCF PMU	GCF	\$ 20,570.00
	Contribution to service of vehicles	73400	12	Months	X	X	X	X	GCF PMU	GCF	\$ 3,375.00
- Delivery rate Targets	Programme targeting review and analysis factoring layering, sequencing and integration of beneficiaries across the different outputs for better impact (resilience building)		4	quarterly	X	X	X	X	GCF PMU & SPBD	GCF	\$ -
- 100% delivery	GCF Theory of Change reflections and discussions with TWG and SC.		2	Bi-annually		X		X	GCF PMU & SPBD	GCF	\$ -
- Project Managed effectively	Review and updating logframe milestones and targets		4	quarterly	X	X	X	X	GCF PMU & SPBD	GCF	\$ -
- Project is visible at local, national and international levels	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	\$ -
	Performance progress updates		5	quarterly	X	X	X		GCF PMU & SPBD	GCF	\$ -
	1.2.9 Data Quality Assurance Missions to partners	71600	2	Bi-annually	X		X		GCF PMU & SPBD	GCF	\$ -
	1.2.11 MEL Community of practise meetings		4	meetings	X	X	X	X	GCF PMU & SPBD	GCF	\$ -
	Professional services for annual Audits	74100	1	audit	X	X	X	X	GCF PMU	GCF	\$ 6,920.05

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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		
	Supplies (provisioning for fueling contract over the 6 year project period (in Litres))	72500	4	quarterly	X	X	X	X	GCF PMU	UNDP	\$ 2,491.22	
	UNDP co-financing for procurement of IT equipment and office supplies	72800	4	quarterly	X	X	X	X	GCF PMU	UNDP	\$ 6,425.96	
	Rental & Maintenance-Premises	73100	4	quarterly	X	X	X	X	GCF PMU	UNDP	\$ 26,642.20	
	Rental & Maint of Other Equip	73400	4	quarterly	X	X	X	X	GCF PMU	UNDP	\$ 1,107.21	
	Professional services for annual Audits	74100	1	audit	X	X	X	X	GCF PMU	GCF	\$ 6,920.05	
	Supplies (provisioning for fueling contract over the 6 year project period (in Litres))	72500	4	quarterly	X	X	X	X	GCF PMU	UNDP	\$ 2,491.22	
	UNDP co-financing for procurement of IT equipment and office supplies	72800	4	quarterly	X	X	X	X	GCF PMU	UNDP	\$ 6,425.96	
	Rental & Maintenance-Premises	73100	4	quarterly	X	X	X	X	GCF PMU	UNDP	\$ 38,060.29	
	Rental & Maint of Other Equip	73400	4	quarterly	X	X	X	X	GCF PMU	UNDP	\$ 1,107.21	
	Sub-Total Output 4										159,342.64	
	Total Direct Project Costs for 2023 (Including 2022 carryover)										7,851,617.56	
	Staff and Expert Costs for 2023 (including 2022 carryover)										448,890.78	
	CO Oversight & Implementation Support Costs for 2023										253,786.83	
	Total Budget for 2023 (GCF & UNDP)										8,554,295.17	
	GoZ Co-Finance Contribution										5,572,830.00	
	Total Budget for 2023 (Goz +GCF+UNDP)										14,127,125.17	
Budget Summary by Contributors				Amount USD								
GCF 2023 Budget (Including 2022 carryover)				8,325,641.93								
Grand Total - GCF				8,325,641.93								
Grand total - UNDP				228,653.24								
Grand Total Govt. Co-financing				5,572,830.00								
GRAND TOTAL - GCF+UNDP+Gov't Co-financing				14,127,125.17								

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Signature Approvals	
Agreed by Implementing partner	Name: Dr John Basera
MLAFWRD Permanent Secretary	Signature 
Agreed by	Name: Madelena Monoja
UNDP Deputy Resident Representative (Programmes)	Signature 

PERMANENT SECRETARY

MINISTRY OF LANDS, FISHERIES
WATER AND RURAL DEVELOPMENT

Date/Month/Year
30 JAN 2023

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