Annual (January-December 2026) Work Plan and Budget of LDCF IV (Green Amayaga II) Project

LDCF IV Outcome	Outputs	ProDoc Activities	Funding/donor ID and description	Quantum Budgetary Account Code & Quantum Budget Account Description	Indicator	Baseline	Target	Budget by Quarter 1	2	3	4	Total Budget	Description of the activity
Outcome 1 Community-level empowerment for developing and implementing gender-responsive climate resilient strategies		**Output 1.1 Community trainings, workshops, and awareness campaigns delivered in a gender-responsive manner to improve capacity for implementing climate change adaptation strategies for sustainable natural resource management and improved**											
		Activity 1.1.1: Conduct a household and community led organisations survey to determine capacity needs in gender-responsive climate adaptation strategies	GEF-62160	71800-Contractual Services - Implementing Partner	Capacity needs assessment report validated by REMA and districts	None	Validated report			$5,641		$5,641	These resources are for conducting a participatory household-level and community-based organisations (CBOs) survey to assess existing capacities, gaps, and priority needs related to inclusive and gender-responsive climate change adaptation strategies.
				71300-Local Consultants						$40,315		$40,315	
				75700-Training, Workshops and Confer						$850		$850	
				71600-Travel						$1,000		$1,000	
		Activity 1.1.2: Based on the household survey, design gender-sensitive, climate change adaptation training modules for community incorporating a training of trainers (ToT) approach.	GEF-62160	71300-Local Consultants	Number of training modules designed	0	1			$11,000		$11,000	These resources are meant to support the training to ToTs and community members using the developed modules, and conduct awareness-raising sessions on inclusive and gender-responsive climate change impacts, risks, and resilience strategies.
				72100-Contractual Services - Companies						$2,992		$2,992	
		Activity 1.1.3: Conduct trainings for ToTs and community using training modules designed in 1.1.2.	GEF-62160	71600-Travel	Number of ToTs trained	0	60				$6,000	$6,000	These resources are meant to support the community awareness raising on gender-sensitive climate change impacts and resilience strategies.
				75700-Training, Workshops and Confer,							$500	$500	
				72500-Supplies							$2,000	$2,000	
		Activity 1.1.4: Raise community awareness on gender-sensitive climate change impacts and resilience strategies.	GEF-62160	71600-Travel	Number of awareness sessions conducted	0	6	$2,396				$2,396	These resources are meant to support the community awareness raising on gender-sensitive climate change impacts and resilience strategies.
				75700-Training, Workshops and Confer,				$500				$500	
				71800-Contractual Services - Implementing Partner				$5,000				$5,000	
		Sub-Total for Output 1.1						**$7,896**	**$0**	**$61,798**	**$8,500**	**$78,194**	
		Output 1.2 Community-led organisations, with special consideration for women-led groups, strengthened to deliver Farmer-to-Farmer learning and uptake of climate-resilient livelihoods introduced under Outcome 3.											
		Activity 1.2.1: Disseminate the Green Village Toolkit that is being updated by LDCF III.	GEF-62160	74200-Printing and Publications	Number of dissemination workshops conducted	0	6		$450			$450	These resources are for dissemination of the updated Green Village Toolkit developed under LDCF III to guide communities and local institutions in implementing integrated, climate-resilient, and environmentally sustainable village-level interventions.
				72400-Communic & Audio Visual Equip					$480			$480	
				71600-Travel					$1,000			$1,000	
		Activity 1.2.2: Develop modules and manuals on climate change adaptation land and water resources management techniques	GEF-62160	71300-Local Consultants	Number of training modules developped	0	1			$12,000		$12,000	
				72100-Contractual Services - Companies						$2,992		$2,992	
		Activity 1.2.3 Provide training for farmers and cooperatives on operation and maintenance of irrigation systems	GEF-62160	75700-Training, Workshops and Confer	Number of participants trained	0	200			$5,000		$5,000	
				71600-Travel						$4,000		$4,000	
		Activity 1.2.4. Conduct training workshops to enhance community knowledge on flood and wetland management	GEF-62160	75700-Training, Workshops and Confer	Number of participants trained	0	200			$10,000		$10,000	These resources are for conducting inclusive and gender-responsive training workshops to strengthen community knowledge and skills in flood risk reduction, wetland management, and ecosystem-based adaptation
				71600-Travel						$4,000		$4,000	
		Acitivity1.2.5. Conduct training workshops for agricultural waste management.	GEF-62160	75700-Training, Workshops and Confer	Number of farmers trained	0	200			$5,000		$5,000	These resources are meant to implement gender-responsive training workshops on sustainable agricultural waste management, including composting and residue reuse, to reduce environmental degradation and enhance soil fertility
				71600-Travel						$4,000		$4,000	
		Sub-Total for Output 1.2							**$0**	**$1,930**	**$46,992**	**$0**	**$48,922**
		Output 1.3. Increase capacity of target district offices to include gender responsive adaptation activities in District Development Strategies to inform the on-the-ground interventions											
		Activity 1.3.1: Conduct a capacity needs assessment of districts with regard to inclusion of gender-responsive climate change adaptation in District Development Strategies (DDSs).	GEF-62160	75700-Training, Workshops and Confer	Number of capacity needs assessment reports developped	0	6			$10,000		$10,000	This is the budget related to conduct a capacity needs assessment of district authorities to evaluate gaps and opportunities for integrating gender-responsive climate change adaptation measures into District Development Strategies (DDSs).
				71300-Local Consultants						$4,000		$4,000	
				71600-Travel						$5,000		$5,000	

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	Activity 1.3.2: Conduct training workshops to enhance district governance capacity to integrate viable, district-specific, gender-reponsive, climate change adaptation strategies into development planning processes.	GEF-62160	75700-Training, Workshops and Confer,	Number of district officials trained	0	60			$11,438		$11,438	This budget is related to deliver targeted training workshops for district officials to strengthen governance capacity and support the integration of viable, district-specific, and gender-responsive climate change adaptation strategies into development planning and budgeting processes.
			71300-Local Consultants						$10,000		$10,000	
	Sub-Total for Output 1.3						**$0**	**$0**	**$40,438**	**$0**	**$40,438**	
	Total Outcome 1						**$7,896**	**$1,930**	**$149,228**	**$8,500**	**$167,554**	
Outcome 2 Water resource management techniques are improved to be climate-	**Output 2.1 Improved irrigation technology and techniques introduced to facilitate more efficient hillside agricultural activities**											
	Activity 2.1.1 Assess site specific water resources for irrigation and develop an irrigation implemetation program.	GEF-62160	71600-Travel	Number of technical assessment report produced	0	6			$18,500		**$18,500**	These resources are meant to assess site-specific water resources for the development of 400 hectares of irrigated land and prepare a detailed irrigation implementation programme aligned with climate resilience and water-use efficiency principles.
			71300- Local Consultants						$1,000		**$1,000**	
	Sub-Total Output 2.1						**$0**	**$0**	**$19,500**	**$0**	**$19,500**	
	Output 2.3: Degradation of riparian zones reduced by protecting buffer zones											
	Activity 2.3.2: Develop six community-run nurseries to grow local plant species for riparian zones, using the Green Amayaga	GEF-62160	72300- Materials & Goods	Number of nurseries established	0	6			$40,000		**$40,000**	These resources are meant to establish six community-run nurseries to produce indigenous plant species for riparian and buffer zone restoration, following the Green Amayaga
	Activity 2.3.4: Support and mobilise local communities to revegetate 450 ha riverbanks.	GEF-62161	72300- Materials & Goods	Number of Ha revegetated	0	120			$39,215		**$39,215**	These resources are meant to support and mobilise local communities to revegetate 450 hectares of riverbanks using climate-resilient and indigenous plant species to
	Sub-Total for Output 2.3						**$0**	**$0**	**$79,215**	**$0**	**$79,215**	
	Total Outcome 2						**$0**	**$0**	**$98,715**	**$0**	**$98,715**	
Outcome 3 Land management enhanced through sustainable livelihood options and restoration interventions	**Output 3.1 Circular agriculture systems[1] that combine livelihood options with sustainable land management techniques introduced**											
	Activity 3.1.1: Prepare and implement livelihood development plans at the village level	GEF-62160	72300- Materials & Goods	Number of plans developed	0	20				$40,000	$40,000	This is the budget related to production of seedlings and their plantation for afforestation and creation of trenches for erosion control purpose (woodlots,forest rehabilitation,roadsides and streams protection).
	Activity 3.1.3: Equitable provision of ~600 livestock to improve community livelihood and provide manure for composting	GEF-62160	72300- Materials & Goods	Number of livestock distributed	0	150			$154,747		$154,747	These resources are for equitably provide approximately 600 livestock to vulnerable households to improve livelihoods, enhance nutrition, and generate manure for composting and soil fertility improvement.
			71600- Travel						$5,604		$5,604	
	Sub-Total for Output 3.1						**$0**	**$0**	**$160,351**	**$40,000**	**$200,351**	
	Output 3.3. Degraded forests and mining areas brought under restoration											
	Activity 3.3.1: Conduct a forest and exhausted mining sites restoration needs assessment, including site and tree species identification	GEF-62160	71300- Local Consultants,	Number of capacity needs assessment reports developped	0	6	$0		$30,000		$30,000	This budget is related to conduct a comprehensive assessment of forest and exhausted mining site restoration needs, including site prioritisation, ecological condition analysis, and identification of appropriate indigenous tree species and restoration approaches.
			71600-Travel						$10,000		$10,000	
	Activity 3.3.3: Restore 2,000 ha of forests and exhausted mining pilot site.	GEF-62160	72300- Materials & Goods	Number of Ha restored	0	300	$0		$39,905		$39,905	These resources are meant to restore 2,000 hectares of degraded forest land and rehabilitate one exhausted mining pilot site, as identified under Activity 3.3.1, through reforestation, assisted natural regeneration, and
	Sub-Total for Output 3.1						**$0**	**$0**	**$79,905**	**$0**	**$79,905**	
	Output 3.4. Terracing techniques scaled up to reduce erosion and surface water runoff through improved water infiltration and reduced flood impacts during the wet season											
	Activity 3.4.1: Rehabilitate and establish 1,300 ha of terraces for sustainable land management.	GEF-62160	72300- Materials & Goods	Number of Ha terraced	0	432			$240,311		$240,311	These resources are meant to rehabilitate existing and establish new terraces across 1,300 hectares of agricultural land to reduce soil erosion, improve water retention, and promote sustainable land management.
			71300- Local Consultants				$12,000				$12,000	
	Sub-Total for Output 3.3						**$12,000**	**$0**	**$240,311**	**$0**	**$252,311**	
	Total outcome3						**$12,000**	**$0**	**$480,567**	**$40,000**	**$532,567**	
Outcome 6. M&E	**Outpu 6.1. M&E Cost**											
	M&E	**GEF-62160**	75700 Training, Workshops	Number of M&E Report submitted	0	4	$8,000				$8,000	These resources are for Ensuring effective project monitoring and evaluation, safeguards compliance, and timely reporting in accordance with national and UNDP requirements.
			71800- Contractual Services - Implementing Partner							$2,000	$2,000	
	Sub-Total for Output 6.1						**$8,000**	**$0**	**$0**	**$2,000**	**$10,000**	
							$8,000	**$0**	**$0**	**$2,000**	**$10,000**	
	Output 7.1. Project management cost											

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Outcome 7. Project management cost	Project Management	GEF-62160	71800 Contractual Services Implementing Partner	Effective Project Management Performance	0	4	2,689	8,280	55,574	55,574	$122,116	These resources are for Ensuring effective project coordination, management, monitoring and evaluation, stakeholder engagement and timely reporting in accordance with national and UNDP requirements.
			72800 Information Technology Equipment				1,406	1,406	1,406	1,406	$5,625	
			72200 Equipment and Furniture						178	175	$353	
			72400Communic & Audio Visual Equip				1,470	1,470	1,470	1,470	$5,880	
			75700 Training, Workshops and Confer				10,567	11,567	10,974	10,974	$44,083	
			71600 Travel				434	434	434	434	$1,735	
		UNDP-04000	71600 Travel				4,000			4,000	$8,000	
			72200 Equipment and Furniture				46,000	46,000			$92,000	
	Sub-Total for Output 5.2						**$66,566**	**$69,157**	**$70,036**	**$74,033**	**$279,792**	
	Total outcome 5						**$66,566**	**$69,157**	**$70,036**	**$74,033**	**$279,792**	
	Total budget per quarter in USD:						**$94,462**	**$71,087**	**$798,546**	**$124,533**	**$1,088,628**	
	Total budget per quarter in %:						**9%**	**7%**	**73%**	**11%**	**100%**	
	Total GEF funds										**$988,628**	
	Total UNDP										**$100,000**	

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