

bilateral and multilateral donors (e.g. DFID, RNE, EU, World Bank, AfDB) and NGOs (CISONECC, Total Land Care, Action Aid, Christian Aid, USAID) to form a coherent and comprehensive suite of adaptation and mitigation actions to benefit the people of Malawi (particularly the vulnerable and marginalised) into the medium / long term). The project will catalyse an improved system for lessons learned from implementation to be fed-back into policy development.

The project will form close partnerships with civil society (including NGOs) and advocacy bodies (*inter alia* Centre for Environmental Policy and Advocacy – CEPA) to raise the profile of climate change issues and support activities, particularly those aimed at building knowledge and awareness, hence improving the adaptive capacity of vulnerable segments of the population.

UNDP will maintain its upstream focus where it has comparative advantage, to ensure that the requisite capacities and institutional mechanisms are achieved at the national, but increasingly so at district levels as well, while facilitating and ensuring transformational impacts at the community level. A number of community level interventions (information centres, demonstrations, learning by doing approaches and capacity building) are included in the programme, based on the stakeholders' recommendations during the preparation of this PSD. However, the monitored overall outcome of this project will be the transformational change that it will induce at higher levels – which will catalyse much wider-scale knowledge of and implementation of CC adaptation and mitigation in the medium to longer-term, leading to more sustainable and resilient socio-ecological systems through proactive and more effective adaptation to climate change effects at community level in vulnerable areas. There is a need to establish strong benchmarks for measuring progress and impact of the interventions at the local level, therefore a strong emphasis on developing baselines and M&E frameworks is built in the Programme, including in selected target districts (and possibly to control, “non-targeted” districts).

It is expected that there will be improved effectiveness of climate change adaptation and mitigation activities in the country, with much increased adaptive capacity. Among others, this will include: More widespread understanding of the likely impacts of climate change on key sectors in the Malawian economy; National sectoral policies that are climate-proofed; and Transformations that are achieved particularly of agricultural practices by catalysing land users to adopt climate smart agriculture. Also, capacity to secure Climate finances will be developed in Malawi, with wider win-win development benefits and low-carbon technologies assessed. Lastly, the planning, coordination, implementation and monitoring capacity, mainly through the recently established Ministry of Environment and Climate Change Management, will be strengthened to ensure that well informed and effective climate change adaptation and mitigation efforts take place, especially in vulnerable areas, where the resilience to climate change effects will need to be enhanced

#### **Partnership Development and Resource Mobilization Strategy**

The PSD is not yet fully funded; it has a gap of US \$5,260,000. Partners will actively be sought to support and partake in this National Climate Change Programme, and to ensure that sufficient resources are available to support government in implementing the programme. This will be built on the already existing partnerships in the on-going AAP (Japan, World Food Programme) and the CCP (Norway, DfID, World Bank, FAO, Flemish International Cooperation Agency – FICA, United Nations Institute for Training and Research – UNITAR). New partnerships will be developed with e.g. USAID, EU, African Development Bank, and other interested Development Partners. Especially the Global Climate Change Alliance (GCCA) programme under the EU is foreseen as partner, as a scoping mission was already made, and soft pledges towards support of the CCP and the process around the Climate Change frameworks were made.

These partnerships will be pursued in appropriate formal and informal fora, e.g. the envisaged Donor Coordination group around Climate Change and Environment & Natural Resources. Partnerships will also be pursued internationally, through existing and evolving networks, e.g. around the international UNFCCC processes and other international fora (e.g. “Rio+20”, post 2015 MDG, the UN Sustainable energy for ALL initiative, ClimDev, CDKN, etc.) with the help of the UNDP regional and global practice areas and networks.



### **Project Activity details**

The project will contribute to the UNDAF Outcome 1.3: *Targeted population in selected districts benefit from effective management of environment, natural resources, climate change and disaster risk by 2016*; and will be delivered through the following three outputs, with their respective activities:

#### ***Output 1: Climate change mainstreamed in policies, development plans and programmes at national level and implemented in 15 disaster-prone districts***

Activities leading to this Output will include finalising and operationalizing the National Climate Change Policy and developing associated Acts, policies, strategies and action plans to mainstream CC at national and local levels. It will also build capacity to catalyse carbon financing, establishing a district-based funding facility to support development of community-based CC demonstration activities (in coordination with DRM and ENR) and communication of lessons learned from the 15 pilot districts back to national level policy development processes (including visits by MPs / Ministers to selected target districts). Capacity for strategic and inclusive planning, policy making and coordination at all levels, including monitoring, will be strengthened to achieve these results.

#### ***Output 2: Data and knowledge on the impacts of climate change collected and made accessible to decision makers in Government, Private Sector and Civil Society***

Under this Output, activities will include the completion of on-going detailed work on CC scenarios for Malawi and vulnerability maps produced, disseminated – and scientifically validated downscaled scenarios to key sectors. Information dissemination and knowledge on CC will be widely disseminated using a range of communication tools to Malawians to raise their awareness and also support their adaptive capacity. Among other activities, research on CC will be shared at national level meetings and a feasibility study will be undertaken on the concept of setting up of national “Centre of Excellence” on CC, which if accepted, will be set-up. A possibility of setting up a system of “Research Grants” for Climate Change in Malawi will be looked into. This will require further associated institutional, individual and systemic capacity strengthening, in order to achieve the necessary impacts.

#### ***Output 3: Coordination mechanisms and implementation arrangements for CC established and used at national level and in disaster-prone districts***

Under this Output, activities will include strengthening the SWG on Climate Change and establishing a more effective donor coordination mechanism. A review will be carried-out on institutional frameworks for CC at district level and civil society advocacy on CC will be strengthened. A series of preparations for the setting up of a Sector Wise Approach (SWAp) around Climate Change, Environment & Natural Resources Management will be undertaken (e.g. strategic plan, capacity assessments and diagnostics, indicator frameworks, etc.) that should lead to a robust, well coordinated and resourced SWAp. Special attention will be accorded to strengthening the capacity for the institutions to drive the required coordination efforts around climate change.

#### ***Output 4 Implementation modalities and Financing mechanisms for National Climate Change Investment plan established and operationalized at national and district levels***

Under this output, activities leading to the operationalization of the National Climate Change Investment plan will be implemented. This will be supported by an international Climate Change Planning and Financing Specialist, to be recruited by UNDP. The activities will include development of different guidelines to guide the operations of the multi-discipline climate change investment plan. The guidelines will include standard operational guidelines, Investment plan management guidelines, and different operational MOUs for stakeholders. The financing mechanisms and implementation modalities will also be defined under this output. The resource mobilization strategy will be developed and operationalized while specific capacity needs for management of the multi sectoral projects will be built. A proposed Climate Change Fund will also be operationalized under this output, to ensure a one-stop and transparent resource mobilization and financing mechanism for effective climate change financing.

#### ***Output 5: Project management and advisory support***

The activities under this Output will include the baseline study, mid-term and end of project evaluation, to ensure measurable progress and implementation quality assurance.



### III. RESULTS AND RESOURCES FRAMEWORK

#### Intended Outcome as stated in the UNDAF and the Country Programme Results and Resource Framework:

**Outcome 1.3:** Targeted population in selected districts benefit from effective management of environment, natural resources, climate change and disaster risk by 2016.

#### UNDAF Outputs:

**Output 1:** Environment, natural resources, climate change and disaster risk management mainstreamed in policies, development plans and programmes at national level and implemented in 15 disaster prone districts.

**Output 2:** Data and knowledge on the impact of climate change, environment and natural resource degradation and natural disasters collected and made accessible to decision makers in government, private sector and civil society.

**Output 3:** Coordination mechanisms and implementation arrangements for Environment, natural resources, climate change and disaster risk management established and used at national level and in disaster prone districts

#### CPD Outcome:

1. National policies, local and national institutions effectively support equitable and sustainable economic growth and food security by 2016.

#### Project Specific Outputs:

1. Climate change management mainstreamed in policies, development plans and programmes at national level and implemented in 14 disaster-prone districts;

2. Data and knowledge on the impact of climate change collected and made accessible to decision makers in Government, Private Sector and Civil Society;

3. Coordination mechanisms and implementation arrangements for climate change management established and used at national level and in disaster-prone districts;

4. Implementation modalities and financing mechanisms for National Climate Change Investment plan established and operationalized at national and district levels

5. Programme management and advisory support

#### Applicable Key Result Area (from UNDP 2008-11 Strategic Plan): CPR + Environment and Sustainable Development

**Partnership Strategy:** Linkages with UNDAF and Country Programme, the Malawi Growth and Development Strategy II, UN partners – and other donors through the Sector Working Groups and other development partner fora

**Project title and ID (ATLAS Award ID):** Support to National Climate Change Programme, 2013 – 2016

**Project Specific Output 1: Climate Change mainstreamed in policies, development plans and programmes at national level and implemented in 15 disaster-prone districts**

Planned Activities	RPs	Source of funds	Resource Allocation (US \$) and Indicative Time Frame				
			2013	2014	2015	2016	Total ('13-

1.1	Finalise the National Climate Change Policy and develop associated Acts.	MoECCM (EAD)	TRAC	20,000	10,000	10,000	10,000	50,000
			GEF LDCF	35,000	100,000	150,000	150,000	435,000
			Gap	25,000	60,000	60,000	60,000	205,000
1.2	Support approval and operationalisation of draft Meteorology Policy (2010).	MoECCM (DoCCMS)	TRAC	20,000	0	0	0	20,000
			GEF-LDCF		20,000	20,000	20,000	60,000
			Gap		30,000	30,000	30,000	90,000
1.3	Develop a national CC strategy and action plan (strategic framework).	MoECCM (EAD)	TRAC	20,000	0	0	0	20,000
			GEF LDCF	20,000	20,000	0	0	40,000
			Gap	20,000	20,000	0	0	40,000
1.4	Update CC concerns in Draft MGDs III [or other comparable national strategy, if re-named] for 2017– 2022	MoEPD	TRAC	0	0	0	30,000	30,000
			GEF				20,000	20,000
			Gap					
1.5	Revise the 2006 National Adaptation Programme of Action (NAPA) and develop fundable projects	MoECCM (EAD)	TRAC	10,000	10,000			20,000
			Gap	0	20,000			20,000
1.6	Develop and implement a National Adaptation Plan (NAP), including sector specific plans	MoECCM (EAD)	TRAC	20,000	20,000	0	0	40,000
			GEF-LDCF	30,000	90,000	90,000	110,000	320,000
			Gap	20,000	25,000	60,000	60,000	165,000
1.7	Train and provide technical assistance to the Carbon Unit (CU)	MoECCM (DoF)	TRAC	20,000	10,000	10,000	10,000	50,000
			Gap	50,000	50,000	50,000	50,000	200,000
1.8	Ensure priority CC adaptation options and mitigation opportunities are incorporated in Local Government Act and Decentralisation Policy.	MoLGRD	TRAC	10,000	10,000			20,000
			GEF-LDCF	10,000	50,000	40,000	30,000	130,000
			Gap	10,000	20,000	20,000		50,000
1.9	Undertake activities reflecting the revisions (Activity 1.8) in the 15 districts, prioritising climate smart agriculture approaches for vulnerable groups (women, children, the elderly, those with HIV/AIDS)	District Councils	TRAC	0	0	10,000	10,000	20,000
			GEF-LDCF		200,000	300,000	300,000	800,000
			Gap		80,000	10,000	120,000	210,000
1.10	Communicate lessons learned from the 15 pilot districts back to national level policy development	MoLGRD	TRAC	0	10,000	10,000	20,000	40,000



	processes (including visits by MPs / Ministers to selected target districts)		GEF-LDCF	0	50,000	80,000	80,000	210,000
1.11	Identify strategic options leading to low-carbon, climate resilient development trajectories	MoECCM (EAD)	TRAC	0	20,000	20,000	20,000	60,000
			GEF			30,000	30,000	60,000
			Gap		20,000	20,000	20,000	60,000
1.12	Develop and implement Nationally Appropriate Mitigation Actions (NAMAs) with stakeholders.	MoECCM (EAD)	TRAC	10,000	10,000	0	0	20,000
			Gap	30,000	75,000	75,000	75,000	255,000
1.13	Develop and introduce budget guidelines integrating CC concerns in government (national and district) annual budgeting.	UNDP	TRAC	10,000	20,000	10,000		40,000
			GEF LDCF	40,000	50,000	50,000	50,000	190,000
1.14	Undertake Capacity and Training Needs Assessment (CNA / TNA) on Climate Change Planning and Monitoring of the new MoECCM	MoECCM	TRAC	20,000				20,000
			GEF-LDCF	20,000				20,000
			Gap	20,000				20,000
1.15	Strengthen capacity of the MoECCM for strategic climate change planning and monitoring, following the CNA / TNA	MoECCM	TRAC		20,000	20,000	20,000	60,000
			GEF-LDCF		50,000	100,000	100,000	250,000
			Gap		40,000	40,000	40,000	120,000
<b>TOTALS OUTPUT 1</b>			TRAC	160,000	140,000	90,000	120,000	510,000
			GEF-LDCF	155,000	630,000	860,000	890,000	2,535,000
			Gap	175,000	440,000	365,000	455,000	1,435,000
			<b>TOTAL</b>	<b>490,000</b>	<b>1,210,000</b>	<b>1,315,000</b>	<b>1,465,000</b>	<b>4,480,000</b>

<b>Output 2: Data and knowledge on the impacts of climate change collected and made accessible to decision makers in Government, Private Sector and Civil Society</b>								
	<b>Planned Activities</b>	<b>RPs</b>	<b>Source of funds</b>	<b>Resource Allocation (US \$) and Indicative Time Frame</b>				
				<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total ('13-'16)</b>
2.1	Develop an agreed set of CC scenarios for Malawi	MoECCM (DoCCMS)	TRAC	20,000	0	0	0	20,000
			GEF-LDCF	20,000	100,000	30,000		150,000
			Gap		20,000			20,000

2.2	Produce and disseminate CC Hazard and Vulnerability maps	MoECCM (DoCCMS)	TRAC	40,000	40,000	0	0	80,000
			GEF-LDCF	20,000	100,000	100,000	100,000	320,000
			Gap	50,000	40,000	40,000	20,000	150,000
2.3	Scale-up use of scientifically validated downscaled CC scenarios to key sectors	MoECCM (DoCCMS)	TRAC	10,000	10,000	0	0	20,000
			GEF-LDCF	20,000	100,000	100,000	200,000	420,000
			Gap	30,000	30,000	30,000	30,000	120,000
2.4	Operationalize selected activities proposed under the National Environment and Climate Change Communication Strategy to support development of adaptive capacities among communities in target districts and awareness raising, e.g. a. Promote media campaigns to ensure programme raises relevant CC issues at relevant times of year b. Maintain and publicize the NCCP CC website	MoECCM (EAD)	TRAC	30,000	30,000	30,000	30,000	120,000
			GEF-LDCF	20,000	50,000	50,000	50,000	170,000
			Gap	50,000	80,000	100,000	100,000	330,000
2.5	Develop, reproduce and disseminate CC resources for teachers (primary and secondary levels) and teacher training institutions	MEST	TRAC	10,000	10,000	10,000	20,000	50,000
			GEF-LDCF		30,000	30,000	20,000	80,000
			Gap	10,000	20,000	20,000	20,000	70,000
2.6	Develop, reproduce and disseminate CC materials / resources to relevant institutions for training of agriculture, forestry and health extension staff	UniMA	TRAC	10,000	10,000	10,000	10,000	40,000
			GEF-LDCF		20,000	20,000	20,000	60,000
			Gap	50,000	50,000	60,000	60,000	220,000
2.7	Catalyse development of annual meetings of scientists and others working on CC-related activities in Malawi	MoECCM (EAD)	TRAC	10,000	10,000	10,000	10,000	40,000
			GEF-LDCF		20,000	20,000	20,000	60,000
			Gap	20,000	40,000	30,000	30,000	120,000
2.8	Review, develop and disseminate appropriate knowledge materials for district information centres	MoECCM (DoCCMS)	TRAC	10,000	10,000	10,000	10,000	40,000
			GEF-LDCF	20,000	20,000	60,000	75,000	175,000
			Gap	20,000	20,000	40,000	40,000	120,000
2.9	Work with DoCCMS, rural radio stations, land users and fishermen to develop and implement provision of tailored regular (daily or weekly) weather forecasts – including approaches to explain reliability of forecasts to land users.	DCCMS	TRAC	10,000	10,000	10,000	10,000	40,000
			GEF-LDCF	10,000	40,000	60,000	60,000	170,000
			Gap	10,000	30,000	40,000	40,000	120,000



2.10	Scale-up district CC information centres (with DRM and ENRM) to 15 districts and 2 cities	MoLGRD	TRAC	10,000	0	0	0	0	10,000
			GEF-LDCF	20,000	70,000	100,000	120,000	310,000	
			Gap	20,000	50,000	50,000	30,000	150,000	
2.11	Develop and maintain a metadata base on CC (linked to website)	MoECCM (EAD)	TRAC	10,000	10,000	10,000	10,000	40,000	
			GEF-LDCF	10,000	20,000	20,000	20,000	70,000	
2.12	Setting up mechanisms for "Research Grants" on Climate Change in Malawi	UniMa	TRAC	10,000				10,000	
			GEF-LDCF	10,000	20,000	10,000		40,000	
2.13	Operating and implementing the "Research Grants" for Climate Change in Malawi	UniMa	TRAC			10,000	20,000	30,000	
			GEF-LDCF			40,000	40,000	80,000	
			Gap			60,000	60,000	120,000	
2.14	Disseminate results of CC research in Malawi through national and regional symposia and publications	UniMa	TRAC	10,000	10,000	10,000	10,000	40,000	
			GEF-LDCF	10,000	20,000	20,000	20,000	70,000	
			Gap	20,000	30,000	30,000	30,000	110,000	
2.15	Conduct a feasibility study on the concept of setting up of national "Centre of Excellence" on CC.	UniMa	TRAC		20,000			20,000	
			GEF-LDCF		20,000				
			Gap		30,000			30,000	
2.16	Set-up "Centre of Excellence" on CC	UniMa	TRAC	0	0	40,000	20,000	60,000	
			GEF-LDCF	0	0	50,000	60,000	110,000	
			Gap	0	0	60,000	80,000	140,000	
<b>TOTALS OUTPUT 2</b>			<b>TRAC</b>	<b>190,000</b>	<b>170,000</b>	<b>110,000</b>	<b>130,000</b>	<b>600,000</b>	
			<b>GEF-LDCF</b>	<b>160,000</b>	<b>630,000</b>	<b>660,000</b>	<b>745,000</b>	<b>2,195,000</b>	
			<b>Gap</b>	<b>290,000</b>	<b>440,000</b>	<b>510,000</b>	<b>480,000</b>	<b>1,720,000</b>	
			<b>TOTAL</b>	<b>640,000</b>	<b>1,240,000</b>	<b>1,280,000</b>	<b>1,355,000</b>	<b>4,515,000</b>	

**Output 3: Coordination mechanisms and implementation arrangements, for climate change established and used at national level and disaster-prone districts**

Planned Activities	RPs	Source of funds	Resource Allocation (US \$) and Indicative Time Frame			
			2013	2014	2015	2016
						Total ('13-'16)

3.1	Assist and strengthen the SWG on Climate Change	MOECCM	TRAC	10,000	10,000	10,000	10,000	10,000	10,000	40,000
			Gap	10,000	10,000	10,000	10,000	10,000	10,000	40,000
3.2	Review institutional frameworks for CC at district level	MoLGRD	TRAC	20,000	0	0	0	10000	30,000	
			GEF-LDCF	30,000	50,000	50000	0	130,000		
			Gap	10,000	30,000	30000	0	70,000		
3.3	Training of District Officers on Climate Change, through District CC Training Manual and other materials	MoLGRD	TRAC	10,000	20000	20000		30,000		
			GEF-LDCF	40,000	60000	100000		200,000		
			Gap					0		
3.4	Establish a more effective donor coordination mechanism on CC	UNDP	TRAC	5,000	10,000	10,000		35,000		
			Gap	25,000	40,000	40,000		145,000		
3.5	Strengthen civil society advocacy on CC	CISONECC	TRAC	0	10,000	10,000		30,000		
			Gap	20,000	30,000	30,000		110,000		
3.6	Strategic Plan for SWAp development prepared	MoECCM	Trac	30000	30,000			60,000		
			GEF-LDCF	30000	20,000			50,000		
			Gap	30000	30,000			60,000		
3.7	Capacity assessment for CC SWAp	MoECCM	TRAC	20,000	30,000			50,000		
			GEF-LDCF	10,000	20,000			30,000		
			Gap	20,000	30,000			50,000		
3.8	Capacity Diagnostic for CC SWAp functioning	MoECCM	TRAC		20,000	20000	0	40,000		
			GEF-LDCF		20,000	20000		40,000		
			Gap		30,000	40000	0	70,000		
3.9	Indicators and baselines for CC SWAp established	MoECCM	TRAC	10,000	30,000	20000	0	60,000		
			GEF-LDCF	10,000	30,000	20000		60,000		
			Gap	10,000	40,000	30000	0	80,000		
3.10	CC SWAp established and functioning, linked to Investment Plan	MoECCM	TRAC	0	0	20,000	30000	50,000		
			GEF-LDCF			30,000	50,000	80,000		
			Gap	0	0	40,000	80,000	120,000		
TOTALS OUTPUT 3			TRAC	95,000	150,000	110,000	70,000	425,000		



	GEF-LDCF	80,000	180,000	180,000	150,000	590,000
	Gap	125,000	240,000	220,000	160,000	745,000
	TOTAL	300,000	570,000	510,000	380,000	1,760,000

Project Output 4: Implementation modalities and Financing mechanisms for National Climate Change Investment plan established and operationalized at national and district levels								
	Planned activity	PRs	Source Of funds	Resource Allocation (US\$) and indicative Time Frame				
				2013	2014	2015	2016	Total ('13-'16)
4.1	Develop an investment plan resource mobilisation strategy	MoECCM (EAD)	TRAC	20,000	0	0	0	20,000
			GEF-LDCF		0	0	0	0
			Gap	20000				20,000
4.2	Identify capacity gaps and build capacity for Investment plan implementation management	MoECCM (EAD)	TRAC	10,000	20,000	20,000		50,000
			GEF-LDCF		20,000	20,000		40,000
			Gap	10000	20000	30000	20000	80,000
4.3	Develop a high quality CC Investment portfolio of bankable projects, based on Investment plan	MoECCM (EAD)	TRAC	20000				20,000
			GEF-LDCF					0
			Gap	30000				30,000
4.4	Develop implementation MOUs amongst implementing institutions and investors for coordinated investment in CC mitigation and adaptation (government, Civil society and Private sector)	MoECCM (EAD)	TRAC	10000	10000	10000	10000	40,000
			GEF-LDCF					0
			Gap	10000	20000	20000	20000	70,000
4.5	Support development of M&E framework and Reporting guidelines for CC investment plan	MoECCM (EAD)	TRAC	10,000		0	0	10,000
			GEF-LDCF	10,000		0	0	10,000
			Gap	15000				15,000
4.6	Analyse public expenditure framework to determine CC adaptation and mitigation needs within government budgets	MoEPD	TRAC	20,000	0	0	0	20,000
			GEF-LDCF					0
			Gap					0

4.7	Identify options and support accreditation of relevant entities for climate change and Carbon Financing (e.g. Adaptation Fund)	MoF	TRAC	20000	30000				50,000
			GEF-LDCF						0
			Gap	30000	30000				60,000
4.8	Undertake feasibility study on setting up of National Climate Change Fund	MoF	TRAC	20,000					20,000
			GEF-LDCF	0					0
			Gap	20000					20,000
4.9	Establish a National Climate change Fund and operational guidelines	MoF	TRAC		20,000	20,000			40,000
			GEF-LDCF		15,000	10,000			25,000
			Gap		15000	30000			45,000
4.10	Establish a small grant funding facility (administered by selected target districts) to support development of community-based CC demonstration activities (to coordinate with DRM and ENR)	MoLGRD	TRAC	20,000					20,000
			GEF-LDCF	10000					10,000
			Gap						0
4.11	Implement CC demonstration adaptation & mitigation activities	MoLGRD	TRAC						0
			GEF-LDCF		120,000	210,000	300,000		630,000
			Gap	40,000	150,000	150,000	150,000		490,000
4.12	Implement priority mitigation actions to demonstrate quick-win options, especially for poor rural land users, to directly benefit from C finance	MoECCM (DoF)	TRAC		10000	10000	10000		30,000
			GEF-LDCF		100,000	10,000	10,000		120,000
			Gap		60,000	70,000	80,000		210,000
<b>TOTALS OUTPUT 4</b>			TRAC	150,000	90,000	60,000	20,000		320,000
			GEF-LDCF	20,000	255,000	250,000	310,000		835,000
			Gap	175,000	295,000	300,000	270,000		1,040,000
			<b>TOTAL</b>	345,000	640,000	610,000	600,000		2,195,000

#### Output 5: Project management and advisory support

Planned Activities	RPs	Source of funds	Resource Allocation (US \$) and Indicative Time Frame				
			2013	2014	2015	2016	Total ('13-'16)