



Annual Work Plan (AWP) – 2021



Project Title: SCRALA (Climate Resilience in Agriculture)

Project ID: 00095469 (Indicate the project and not the output ID in ATLAS)

Implementing Partner: Ministry of Agriculture

Start Date: 11/26/2018

End Date: 11/25/2025

Brief Description

2021 will be the third year of implementation for the SCRALA project and as such this year has one of the largest annual budgets out of the 7 years of the project. In line with this, during 2021 the focus will shift from project establishment, to full-scale implementation of core activities as follows:

- Completion of 2020 activities that partially or not undertaken due to the COVID 19 challenges that limited travels and group meetings
- Operationalising the recently procured Automatic Weather Stations (AWPs) and associated weather and water data collection infrastructure at the block level .
- Building on achievements in 2020, carry out irrigation and infrastructure projects, continue the distribution of resilient seed and planting materials along with ongoing training to farmers in conservation agriculture, investing in alternative livelihood interventions and associated training, as well as going into phase 2 of the Farmer Field School programme.
- Initiate activities post-harvest processing and value addition increase the scope and reach of improved storage solutions, access to small scale finances and developing market linkages.
- Continue to invest in capacity development for technical staff under all outputs at the central as well as district/camp levels.

Contributions

UNSDPF (2016–2021): By 2021 Productive sectors expand income earning opportunities that are decent and sustainable, especially for youths and women in the poorest areas.

UNDP SP (2018–2021): Output 1.4: Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented



CPD (2016–2021) Output 1.3. Government has scaled up action on climate change adaptation and mitigation across sectors with increased funding and implementation status.

Gender Maker Scores:

Output 1: GEN1, Output 2: GEN2, Output 3: GEN2, Output 4: GEN 1 GEN0

Total resources required:	US \$ 8,831,831.20	
Total resources allocated:	UNDP TRAC :	US\$194,440
	Govt. Zambia:	-
	GCF: 2021	US\$6,570,185.00
	GCF: 2020	US\$2,261,646.20
Unfunded:	0	

Agreed by (signatures):

Implementing Partner: Ministry of Agriculture	UNDP
 Songowayo ZYAMBO Permanent Secretary	 Lionel LAURENS Resident Representative
Date:	Date: 11 Feb. 2021





Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
Target 2021: (Male:120,000) 48% , Female: 130,000) 52% (iii) Perception of targeted populations on the timeliness, content and reach of weather, agriculture and water advisories . Baseline: Please note that baseline figures are currently being revised based on access to improved data. Target 2021: (Male: (120,000) 48%, Female: (130,000)52%		1.1.1.5. Construction of 5 surface water monitoring stations (telemetry) & installation of level and water quality logger equipment Target: 5 surface water monitoring stations.					WARMA	GCF	72100 – Contractual Services – Companies	97,600
		1.1.1.6. Commencement of phase 1 construction of one (1) Regional State of the Art Water Quality Laboratory, Target: phase 1 earth works, foundation, slab and block work upto window level.					WARMA	GCF	72100 - Contractual Services - Companies	150,000
Sub-Output 1.1 Strengthen generation and interpretation of climate information and data collection to ensure timely and detailed weather, climate, crop and hydrological forecasts are available to support smallholder farmers in planning and management of water resources used in resilient agricultural practices INDICATOR (S) (i) Number of rainfall stations procured and installed at camp level: Project Total: Baseline: 10	1.1.2. Strengthen capacity of staff in the ZMD, MOA and WARMA on implementation and maintenance of climate and water monitoring equipment and infrastructure.	1.1.2.1 Build capacity of operating and maintenance of Automatic Weather Station and related infrastructure. TARGET 2021: 30 (20 male & -10 female) Technicians trained in operating and maintaining of AWS and related infrastructure					ZMD	GCF	72100 - Contractual Services - Companies	10,000
	1.1.3. Strengthen capacity of ZMD on generation, analysis and modelling of climate information, particularly on the use of Modelling System for Agricultural Impacts of Climate Change (MOSAICC) for shorter-term planning. This builds on	1.1.3.1. Specialized short-term training in the production of Climate, Hydromet, Agromet services using tools under the MOSAICC platform target TARGET 2021: Hire a consultant to train 15 staff trained (9 male and 6 female)					ZMD	GCF	72100 - Contractual Services - Companies	40,000



Empowered lives.
Resilient nations.

Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
Target 2021: 220	experience with long-term forecasting									
(ii) Number of Ground water monitoring boreholes constructed : Project Total: Baseline: 0 Target 2021:10	1.1.4. Engage with and strengthen university programmes targeting climatologists, to enhance Zambian capacity overall for climate and weather information	1.1.4.1. Engage Mulungushi University, University of Zambia, Copperbelt University, MoA, WARMA and other stakeholders to strengthen the Climate courses TARGET 2021: Revised curriculum content for Climatology programme to strengthen Agromet, Hydromet, Statistics and Mathematics courses.					ZMD	GCF	75700 - Training, Workshops and Conference	15,000
(iii) Surface Water Monitoring Stations: Baseline: 0 Target 2021: 5										
(iv) ...30.. Technicians Trained in O&M of Automatic Weather Stations	1.1.5. Commitments in 2021 from 2020 signed contracts	Procurement of Automatic Weather station and spares					UNDP	GCF	72100 - Contractual Services - Companies	566,000
Sub-Output 1.2	Total Sub-Output 1.1									640,000
Strengthen dissemination and use of tailored weather/climate-based agricultural advisories to ensure smallholder farmers receive the information they need for planning and decision-making	TOTAL SUB-OUTPUT 1.1 INCLUDING CARRY FORWARD 2020 COMMITMENTS									1,206,000
INDICATOR (S) (i) 2021/2022 Seasonal and Weather forecast developed and disseminated to 500,000 number of farmers.	1.2.1. Disseminate tailored agricultural advisories by scaling up existing communication channels including use of cell phone, community radio,	1.2.1.1 Support 3 meteorologist to attend SADC Climate Expert Forum meeting to 2021/2022 rainy seasonal forecast, 2 meteorologists, 2 Agricultural, 2 (WARMA) and PR with WMO to attend Users Platform Forum at SARCOF-25					ZMD	GCF	75700 - Training, Workshops and Conference	40,000



Empowered lives.
Resilient nations.

Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
<p>Baseline: Please note that baseline figures are currently being revised based on access to improved data Target 2021: (Male:48%, 240,000 , Female: 52%, 260,00)</p> <p>(ii) Agricultural Advisories are disseminated to 500,000 number of famers Baseline: Target 2021:500,000 (Male: 48% , Female: 52%)</p> <p>(iii) Water Advisories developed and disseminated to 500,000 number small-scale farmers Baseline: Target 2021: 500,000 (Male: 48% , Female: 52%)</p> <p>(iv)</p>	television, field extension services, print media and effective engagement with media services								
	1.2.1.2. Strengthen the capacity in validation of the generated climate information with SADC regional inputs by supporting 20 staff from the provinces and 40 staff (34 male, 6 female) including stakeholders to downscale the Regional 2021/2022 Rainy Seasonal Forecast to Country forecast.TARGET 2021: Launch of the 2021/2022 rainy seasonal forecast, Rainy Seasonal forecast location specific impacts generated, forecast translated into local languages.					ZMD	GCF	75700 - Training, Workshops and Conference	15,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
<p>Develop seasonal weather and flood prediction models</p> <p>(V) MoU developed with local Community radio stations to broadcast and disseminate Climate Information</p> <p>(vi) MoU developed with service providers on bulky SMS</p> <p>(vii) Media packages developed for broadcasting weather, water and agricultural advisories</p> <p>(Viii) Localized Global Floods Awareness Model developed</p> <p>(ix) Development of Water management Guidelines</p> <p>(xi) Improved packaging of climate and Hydrological information for interpretation and presentation to users</p>	<p>1.2.1.3.Strengthening the capacity for dissemination of the Rainy Season Forecast and the advisories in 5 provincial capitals, 16 districts, and on Community Radio Stations and digital interactive platforms in all the project district.</p> <p>Training workshops in 16 Districts to develop agricultural advisories from the implication of the seasonal forecast in the agricultural sector</p> <p>TARGET 2021: 250,000 (60% male, 40% female) to be reached out, MOU with radio stations signed, atleast 16 with one for each district, 2021/2022 Rainy Seasonal Forecast and advisories disseminated to 5 provincial capitals, 16 districts, all Agricultural Blocks, development of a digital interactive mobile app for weather dissemination</p>					ZMD	GCF	75700 - Training, Workshops and Conference	90,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
(xii) Develop Communication strategy and Production of visibility products		<p>1.2.1.4. Roll-out dissemination of Rainy Season Forecast by CEO & lead farmer to follower farmers</p> <p>TARGET 2021: 10 lead farmers per camp each with 20 follower farmers targeted(8 Male and 12Female)</p>					ZMD & MOA	GCF	75700 - Training, Workshops and Conference	10,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
		1.2.1.5. Strengthening the production of Audio and Video Agro-meteorological advisories. TARGET 2021: Computer and Software for Audio and Video production for the meteorological studio procured					ZMD	GCF	72100 - Contractual Services - Companies	30,000
	1.2.2. Training of trainers (extension workers and lead farmers from Government and NGOs) on how to interpret climate information/advisories and identify options for use of information through decision-making.	1.2.2.1. Build capacity of extension officers in the 16 districts to interpret agro meteorological data in all the 16 districts. TARGET 2021: 370 MoA officers trained (70% male, 30% female) Roll out to 2200 lead farmers trained (310 Male and 350 Female)					ZMD/MOA	GCF	75700 - Training, Workshops and Conference	45,000
		1.2.2.2. Capacity building for 15 WARMA staff in localization of the Global Flood Awareness Platform (GLoFAS) to the 16 Districts of the Project area TARGET 2021: 15 WARMA staff trained (12 Male & 3 Female) GLoFAS system localized to the 16 Districts of the Project					WARMA	GCF	72100 - Contractual Services - Companies	95,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
		1.2.2.3. Capacity building in water management, irrigation scheduling and how to identify options for use in the agricultural sector for 80 extension officers and water user associations in 16 districts TARGET 2021: 80 extension officers trained (60-Male &-20-Female)					MOA	GCF	75700 – Training, Workshops and Conference	35,000
		1.2.2.4. Development of procedures for formation of water users association TARGET 2021: Manual developed, by laws governing operation formulated, grievance mechanism within water user formulated.					WARMA	GCF	75700 - Training, Workshops and Conference	13,313
	1.2.3 Support farmer to farmer exchanges on how information is being received and applied for selection of resilient practices and value chain development.	1.2.3.1 Promote exchange of information between farmers through visitations, radio talk shows and agricultural fairs TARGET 2021: Farmers forum programme organised on local radio stations in the districts as a sharepoint of ideas.					MOA	GCF	75700 - Training, Workshops and Conference	24,000
	1.2.4. Technical assistance and advisory	1.2.4.1. Research on impact of weather forecast dissemination in building climate resilience of agricultural livelihoods, and identification of means of dissemination that will be affordable and feasible post SCRALA project.					UNDP	GCF	71300 - Local Consultants	26,368



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
		1.2.4.2. Provide management and technical coordination of project implementation of early warning systems, generation of weather, crop and water advisories.					UNDP	GCF	71400 - Contractual Services - Individual	56,003
		1.2.4.3. Support the adoption and use of weather information by smallscale farmers in their agricultural decision making.					UNDP	GCF	71500 - iUN Volunteers	6,041
	Total Sub-Output 1.2									485,725
	TOTAL OUTPUT 1									1,125,725.00
	TOTAL OUTPUT 1 INCLUDING 2020 COMMITMENTS									1,691,725.00
OUTPUT2: RESILIENT AGRICULTURAL LIVELIHOODS ARE PROMOTED IN THE FACE OF CHANGING RAINFALL, INCREASING DROUGHT AND OCCASIONAL FLOODS Gender Marker Score: 2 INDICATOR (S) (i) Number adopting new agricultural practices and alternative livelihood. Baseline: : 33,000 Target 2021: 70,000 (Male: 60% , Female: 40%)	2.1.1. Introduce new water management and storage infrastructure in each target district, based on existing infrastructure and remaining needs: a - e (see FP for details)	2.1.1.1. Construction of water ponds for fish and livestock farming					MOA	GCF	72100 - Contractual Services - Companies	271,000
		TARGET 2021: Construction of 20 fish ponds and 10 water ponds for livestock in 6 districts								
		2.1.1.2. Community based-multipurpose weirs and canals constructed primarily for water storage for irrigation and livestock					MOA	GCF	72100 - Contractual Services - Companies	245,600
		TARGET 2021: Construction of 6 multipurpose weir and canals in 4 districts								



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
(ii) Percentage increase in agricultural incomes in the project sites (a) Income Baseline: : Please note that baseline figures are currently being revised based on access to improved data Target 2021: 5% (b) Beneficiaries Baseline: : Please note that baseline figures are currently being revised based on access to improved data Target 2021:70,000 (Male:60% , Female: 40%) SUB-OUTPUT 2.1 Promote irrigation schemes, water storage and capture as well as other resilient water management strategies to increase access to water for agricultural production in the target districts within Agro-Ecological Regions I & II INDICATOR (S) Baseline: 0 (i) Water Ponds for fish farming Baseline: 0 Target 2021:20 Project Progress		2.1.1.3. Construction of solar powered drip irrigation schemes to increase access to irrigation water by small-scale farmers TARGET 2021: Construction of 25 solar powered low-pressure drip irrigation schemes in 15 districts, Procurement of 5 survey equipment and training in design software to 24 (20 Male, 4 Female) technical officers.					MOA	GCF	72100 - Contractual Services - Companies	650,000
		2.1.1.4. Construction of bulking centres TARGET 2021: 6 bulking centres constructed for aggregation of small-holder harvests and enhanced to be run by cooperatives and create supply chain linkages to markets					MOA	GCF	72100 - Contractual Services - Companies	300,000
	2.1.2. Strengthen implementation and maintenance of new small-scale irrigation infrastructure	2.1.2.1. Capacity building TARGET 2021: 3000 farmers and extension officers (40% Male and 60% Female) trained in use of newly installed irrigation equipment and water management in 25 irrigation schemes and production of irrigated crops					MOA	GCF	72100 - Contractual Services - Companies	80,000
	2.1.3. Strengthen management of catchment areas by local institutions and lead farmers	2.1.3.1. Formation of water user groups/associations Target 2021: Formation & functional 30 water user					MOA	GCF	72100 - Contractual Services - Companies	50,000



Empowered lives.
Resilient nations.

Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
(ii) Multi-purpose weirs for water storage Baseline: 0 Target 2021: Project Progress		associations in the districts with 50% representation of women								
(iv) Bulking centres Baseline: 3 Target 2021: 6 Project Progress: 40%	2.1.4. Environmental and Social Safeguards	2.1.4.1. Implementation of the Environmental and Social safeguard plan, conduct Environmental assessments, strengthening of 35 ESS committees in the project sites Target: ESS management plans developed, 16 risk registers developed for 16 districts.					MOA	GCF	72100 - Contractual Services - Companies	70,000
(v) Irrigation canals Baseline: 0 Target: 6 Project Progress:	2.1.5. Monitoring and Evaluation	2.1.5.1 Backstopping, monitoring and supervisory missions across the outputs					MOA	GCF	72100 - Contractual Services - Companies	100,000
(vi) Form water user associations Baseline: 2 Target 2021:30	2.1.6. Climate change	2.1.6.1. Support to innovative climate change related interventions Indicator: Grants to at least 5 climate change innovations					UNDP/MOA	GCF	72100 - Contractual Services - Companies	90,000
(vii) Operational Irrigation Schemes Baseline:0 Target: 17	2.1.7. Capacity building	2.1.7.1 Training women and youths in horticultural farming, financial literacy and record keeping Target: 16 women and youth groups trained from 16 districts					MOA	UNDP	Training, Workshops and Conference	99,440
(vi) Environmental Project Briefs (EPB) Baseline:8 Target: 35										
(vii) O&M Irrigation equipment Manuals developed										
(viii) Establishment and Strengthening of Environmental and Social Safeguard Committees Baseline: 220										



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
Target: 220 ESS strengthened										
SUB-OUTPUT 2.2 Increased access to agricultural inputs (e.g. seeds, soil kits, tools) for resilient crops INDICATOR (S)										
(i) Input Distribution to farmers Target 2021:4670 (60% male, 40% female)	2.1.8. Communication and Visibility ⁽⁸⁾	2.1.8.1 Promote project activities visibility and communication Target: Articles produced, newsletters, communication plan, video library					MOA/UNDP	GCF	72100 - Contractual Services - Companies	50,000
(ii) Seeds (Irrigation Schemes): Baseline: 2 Target: 15	2.1.8 Technical assistance and advisory	2.1.8.1.1. Research on resilience assessment of water user groups and cooperatives in building climate resilience of agricultural livelihoods, develop pass-on mechanism and tracking, Support knowledge management in farmer field schools and learning centres					UNDP	GCF	71300 - Local Consultants	26,368
(iii) Seeds (Drought Tolerance): Target: 786 farmers (60% Male, 40% female)		2.1.8.1.2. Provide management and technical coordination of project implementation of irrigation, sustainable agriculture and alternative livelihoods					UNDP	GCF	71400 - Contractual Services - Individual	56,003
(iv) Formation of certified Seed Grower groups: Baseline: 0 Target:16		2.1.8.1.3. Support adoption of sustainable agricultural practices by small-scale farmers					UNDP	GCF	71500 - iUN Volunteers	6,041
(v) Cooperatives accessing resilient seeds Baseline: 0 Target: 4	2.1.9 Commitments in 2021 from 2020 signed contracts	2.1.9.1 Construction of bulking centres					MOA	GCF	72100 - Contractual Services - Companies	145,064.90
		2.1.9.2. Construction of boreholes					MOA	GCF	72100 - Contractual Services - companies	564,030.70



Empowered lives.
Resilient nations.

Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
(iv) Policy recommendations on adoption of sustainable agricultural practices developed for adoption		2.1.9.3 Construction of irrigation schemes					MOA	GCF	72100 - Contractual Services - companies	219,050.60
		2.1.9.4. Construction of fish ponds					UNDP	GCF	72100 - Contractual Services – Companies	110,000.00
		2.1.9.5. Hire of Environmental impact assessment consultancy					UNDP	GCF	72100 - Contractual Services – Companies	52,500
		Total commitments from 2020 Sub-Output 2.1 in 2021								1,090,646.20
SUB-OUTPUT 2.3	Total Sub-Output 2.1 for 2021									2,094,452.00
Introduction of new resilient agricultural production practices to strengthen production and diversify crops amidst climate variability and change	TOTAL SUB-OUTPUT 2.1 INCLUDING 2020 CARRY OVER COMMITMENTS									3,185,098.20
INDICATOR (S)										
(i) Introduce Sustainable Agriculture Practices Baseline: 30,000 Target 2021: 70,000 farmers (60% male, 40% female)	2.2.1. Training of trainers (TOTs) in seed multiplication	2.2.1.1. Senior Agricultural Officer and Crops Officers and other district staffs. 118 agricultural officers trained (64 male and 54 female)					MOA	GCF	72300 - Materials & Goods	25,000
	2.2.2. Identification and training of seed growers	2.2.2.1. Conduct trainings of seed growers in seed production in selected camps and formation of seed growers associations 786 seed growers trained					MOA	GCF	72300 - Materials & Goods	19,382.49
(ii) Establish Sustainable Agriculture Demonstration Plots Baseline: 2200 Target: 4670	2.2.3. Identification & training of seed inspectors	2.2.3.1. Conduct one central training for seed inspectors 32 seed inspectors trained (15 female, 17 male)					MOA	GCF	72300 - Materials & Goods	32,516.13



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
SUB-OUTPUT 2.4. Introduce alternative livelihoods to strengthen resilience in target communities INDICATOR (S)	2.2.4 procurement of inputs	2.2.4.1. Procure and distribute start up inputs for completed Irrigation Schemes; (2400 Kgs of Maize seed & 202,800 seedlings (Tomato: 16, 000 plants/ha; Bananas: 2,000 plants/ha; Water Melon: 6,000 plants/ha) 20ha start up inputs procured					MOA	GCF	72300 - Materials & Goods	25,000
	2.2.5 Resilient agricultural inputs: 57,758 Kgs of assorted seed (Maize: 4,666 packs * 2.5Kgs = 11,665 Kgs; G/nuts: 4,666 packs * 5Kgs = 23,330 Kgs; Cowpeas: 4,666 packs * 1Kg = 4,666 Kgs; C/beans = 4,666 packs * 3.75Kgs = 17,497 Kgs; Sorghum, Sunflower, Dwarf pigeon peas, Rice	2.2.5.1. Procure and distribute start up NON GMO, drought & pest tolerant seeds to support demonstrations by 4670 Lead farmers (D-Compound: 4,670 packs by 25 kgs and Urea: 4,670 packs * 25 kgs)					MOA/UNDP	GCF	72300 - Materials & Goods	223,101.38
	2.2.6 Start timely procurement of CA equipment	2.2.6.1. Procurement & distribution of 2670 CA equipment kits (1 kit = 1 ripper/chaka hoe, 1 knapsack sprayer, herbicide/insecticide)					MOA/UNDP	GCF	72300 - Materials & Goods	70,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
(i) Farmers adopting Alternative Livelihoods Baseline:4500 Target 2021: 10,000 (60% male, 40% female) (ii) Establishments of fingerling production centres Baseline:0 Target: 3 (iii) Distribution of goats Baseline: 22,000 Target: 25,000 (iv) Agricultural staff trained in prevention of Sexual Exploitation and Abuse, and Gender Baseline: 0 Target: 220 (54 female, 176 male) (v) Policy recommendations on adoption of sustainable agricultural practices. SUB-OUTPUT 2.5	2.2.7 Soil testing kits	2.2.7.1. Procure 80 soil testing kits 16 districts i.e 5 per district					MOA	GCF	72300 - Materials & Goods	10,000
	2.2.8 Seed inspection of crops	2.2.8.1. Seed crop certification by SCCI 786 seed growers certified (40% female, 60% male)					MOA	GCF	75700 - Training, Workshops and Conference	15,000
	Total Sub-Output 2.2									420,000
	2.3.1. Strengthen farmer/user groups on crop diversification of members considered as champions at each camp to facilitate and oversee the adoption of drought-tolerant and alternative crops by the wider communities (e.g. cassava, cowpeas, soybeans, pulses and horticulture)	2.3.1.1. Identification of Champion/Lead farmers (4,670 LF) (40% female, 60% male)					MOA	GCF	75700 - Training, Workshops and Conference	20,000
		2.3.1.2. Mobilize Lead Farmers supported by District staff (4,670 LF; 50 BEOs; 220 CEOs) to be trained in conservation agriculture in order to roll out the CA knowledge to follower farmers. - Target of outreach, 70, 000 follower farmers.(40% female, 60% male).					MOA	GCF	75700 - Training, Workshops and Conference	160,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
Establish farmer field schools and learning centres of excellence to further document and scale up successful practices INDICATOR (S) (i) Establish Farmer Field Schools Baseline: 76 Target: 100 (ii) Refurbish and facilitate Learning Centres of excellence. Baseline: 2 Target 2021: 4		Monthly backstopping and monitoring by district Staff					MOA	GCF	75700 - Training, Workshops and Conference	40,000
		Quarterly follow ups/backstopping and monitoring by Provincial & National Staff (3 Missions) in conservation agriculture.					MOA	GCF	75700 - Training, Workshops and Conference	20,000
	2.3.2. Apply different conservation agriculture and other resilient techniques in each of the target communities, drawing on the assessments done under the CCAP on pilot techniques. These practices will include intercropping, crop rotation, organic manure application, composting, leguminous cover cropping and minimum tillage	2.3.2.1. Conservation Agriculture (CA) Technologies made available to at least 70, 000 farmers 1.0 Crop residue management 2.0 Set up of 4670 demonstration plots 3.0 Selection and training of follower farmers 4.0 Land preparation					MOA	GCF	75700 - Training, Workshops and Conference	20,000
	2.3.3. Strengthen capacity of farmers'/user groups to maintain selected sustainable agricultural practices in each community	2.3.3.1. Small-scale farmers enabled to practice CA through extension (Field days, Seed fairs, Exchange visits, Agritech Expo, documentaries, radio programmes) 44,000 farmers supported to attend field days (40% female, 60% male)					MOA	GCF	75700 - Training, Workshops and Conference	40,000



Empowered lives.
Resilient nations.

Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
	2.3.4. Commitments in 2021 from 2020 signed contracts	Procurement of inputs and implements for conservation farming and seed multiplication					UNDP	GCF	72300 - Materials & Goods	350,000
	Total Sub-Output 2.3									300,000
	Total Sub- Output 2.3 including 2020 commitments									650,000
2.4.1. Provide inputs to farmers to introduce and strengthen alternative livelihoods (e.g. beehives and beekeeping equipment, goats, fish)	2.4.1.1. Support 300 smallholder farmers with inputs for other alternative livelihoods village chicken Chongwe, Chirundu, Nyimba and Namwala						MOA	GCF	75700 - Training, Workshops and Conference	15,000
	2.4.1.2. Support 1140 farmers with beekeeping inputs. 1140 smallholder farmers supported with beekeeping inputs in 8 districts through linkage with private sector						MOA	GCF	75700 - Training, Workshops and Conference	199,500
	2.4.1.3 Training of farmers in improved fish farming and livestock and support with starter inputs. Target: ---farmers (20 male & 60 female)						MOA/UNDP	GCF	75700 - Training, Workshops and Conference	64,000
	2.4.1.4. Support 1500 farmers with inputs to start goat keeping and water points, Gwembe, Chama, Sesheke, Mambwe						MOA/UNDP	GCF	75700 - Training, Workshops and Conference	173,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
	2.4.2. Strengthen or establish cooperatives in each of the 16 districts to manage fish breeding ponds to manage and distribute fish to the rest of the community	2.4.2.1. Establish 2 cooperatives to manage fish breeding					MOA	GCF	75700 - Training, Workshops and Conference	2,000
	2.4.3. Strengthen capacity of farmer beneficiaries across all 16 target districts to adopt and maintain alternative livelihoods	2.4.3.1 Strengthen the capacity of 7,055 farmers (at least 2,862 of them women) to adopt and maintain alternative livelihoods, through trainings in all the 16 districts in goat rearing, beekeeping and fish farming					MOA	GCF	75700 - Training, Workshops and Conference	60,000
	2.4.4. Integrate newly introduced alternative livelihood practices into local and district-level planning, including raising awareness and training of local policy makers on benefits of the practices	2.4.4.1 Sensitization of 320 local and district-level policy makers					MOA	GCF	75700 - Training, Workshops and Conference	40,000
		2.4.4.2. Trainings on Prevention of Sexual Exploitation and Abuse and Gender, grievance redress mechanism in Climate Change undertaken 220 camp extension officers trained (54 female, 166 male)					UNDP	UNDP	75700 - Training, Workshops and Conference	40,000
	2.4.5 Backstopping, monitoring and supervisory of project activities and research, risk register, lessons log and reports.	2.4.5.1. Quarterly Monitoring reports produced					MoA	GCF	75700 - Training, Workshops and Conference	77,302



Empowered lives.
Resilient nations.

Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESRIPTION	AMOUNT (US\$)
	Total Sub-Output 2.4								670,802	
	2.5.1. Establish or strengthen existing farmer field schools in each of the target camps across the 16 districts	2.5.1.1. Review and planning with FFS facilitators for the implementation of adaptation options Deliverable: Review and Planning meetings with FFS facilitators and stakeholder on the implementation of adaptation options in the 8 phase I districts (Chama, Chirundu, Chongwe, Luangwa, Mambwe, Mafinga, Nyimba, and Rufunsa)					FAO	GCF	75700 - Training, Workshops and Conference	20,000
	2.5.2. Training of trainers (extension staff) to facilitate experiential learning by communities on adaptive practices	2.5.2.1. Training of FFS facilitators in FFS approach/concept. Deliverable: Training of FFS facilitators and DSMSs in the 8-phase II district (Kazungula, Namwala, Gwembe, Siavonga, Senanga, Mulobezi, Sesheki, and Sioma) on the FFS approach					FAO	GCF	75700 - Training, Workshops and Conference	20,000
		2.5.2.2. Training of key staff in management of adaptation options/demonstration Deliverable: Practical Training of key staff in implementation and management of adaptation options demonstrations in 8 phase II districts					FAO	GCF	75700 - Training, Workshops and Conference	20,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
		2.5.2.3. Procurement of materials for the establishment of Centres of Excellence Deliverable: Construct and establish 4 Centres of Excellence in 4 selected Districts (Luangwa, Chama, Sesheke, Gwembe)					FAO	GCF	75700 - Training, Workshops and Conference	30,000
	2.5.3. Establish learning centres of excellence in each of the 16 target districts	2.5.3.1. Procurement of inputs for demonstrations in Centres of Excellence Deliverable: Procurement inputs for demonstrations for 4 Centres of Excellence in 4 districts (Luangwa, Chama, Mambwe, Nyimba).					FAO	GCF	75700 - Training, Workshops and Conference	10,000
		2.5.3.2. Procurement and distribution of inputs for crop demonstrations Deliverable: Procurement and distribution of inputs for crop demonstrations in 16 districts					FAO	GCF	75700 - Training, Workshops and Conference	100,000
		2.5.3.3. Management staff Costs								60,000
		2.5.3.5. Project Implementation Costs (LoAs for 16 districts)								120,000
		2.5.4. Commitments in 2021 from 2020 signed contracts					UNDP	GCF	71200 - Contractual Services - Companies	180,000



Empowered lives.
Resilient nations.

Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
	2.5.4.2. Conduct 24 sensitisation meetings on the FFS approach with stakeholders, community leaders and farmers in selected camps in the 8 phase II districts (Siavonga, Gwembe, Namwala, Kazungula, Sesheke, Mulobezi, Sioma, Senanga)					FAO	GCF	75700 - Training, Workshops and Conference	5,000
	2.5.4.3. Identification of existing FFS and extension services players in 8 phase II SCARAL Districts Conduct 40 field visits to selected camps in the 8 phase II districts and meet stakeholders to identify existing FFS and participatory extension approaches in use.					FAO	GCF	75700 - Training, Workshops and Conference	5,000
	2.5.4.4. Diagnostic survey conducted in 8 phase II SCRALA Districts (Siavonga, Gwembe, Namwala, Kazungula, Sesheke, Mulobezi, Sioma, Senanga) 8 district reports produced.					FAO	GCF	75700 - Training, Workshops and Conference	40,000
	2.5.4.5. Undertake 8 targeted field visits to monitor and evaluate the quality of the Diagnostic survey of farming systems process					FAO	GCF	75700 - Training, Workshops and Conference	10,000
	2.5.4.6. Conduct 8 validation meetings in 8 phase II Districts of the diagnostic survey results and adaptation of options/ recommendations					FAO	GCF	75700 - Training, Workshops and Conference	10,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
		2.5.4.7. National workshop to review 2020/21 FFS Demo results and 2021/22 planned FFS demos - 30 participants					FAO	GCF	75700 - Training, Workshops and Conference	5,000
		TOTAL CARRY OVER FROM 2020								255,000
	Total Sub-Output 2.5: 2021									406,600.00
	TOTAL SUB OUTPUT 2.5 INCLUDING CARRY OVER FROM 2020 COMMITMENTS									661,600.00
	TOTAL OUTPUT 2									3,891,854.00
	TOTAL OUTPUT 2 INCLUDING 2020 COMMITMENTS									4,146,854.00
	3.1.1 Establishment of 9 multipurpose processing centres	Processing equipment and energy sources procured and installed at each of the 9 bulking centers in Nyimba, Senanga, Choma, Mafinga, Gwembe, Kazungula, Chirundu, Mafinga and Chama,					MOA	GCF	72300 - Materials & Goods	261,500
	3.1.2 Rapid assessment on processing of resilient products	Detailed report outlining the profiles for 13 target districts on processing of resilient products					MOA	GCF	75700 - Training, Workshops and Conference	25,000
		Visit Districts with on-going processing activities for monitoring and backstopped.					MOA	GCF	75700 - Training, Workshops and Conference	13,500
	3.1.3. Capacity building	Conduct processing trainings for women and youth groupings and cooperatives- 5 women groups trained, and 5 youth groups trained					MOA	UNDP	Contractual service companies	75,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
	3.1.4. Technical Assistance and Advisory	Research on sustainability of value-added resilient products, conduct value chain analysis and development					UNDP	GCF	71300 - Local Consultants	26,368
		Provide management and technical coordination of project implementation on market development of resilient commodities					UNDP	GCF	71400 - Contractual Services - Individual	56,003
		Build capacity of the target group that will be participating in processing and value addition activities, support identification of commodities for value addition					UNDP	GCF	71500 - iUN Volunteers	6,041
	Total Sub-Output 3.1									463,412.00
	3.2.1. Scale up ongoing 'Dial-A-Load' project which provides transporters with a supply-and-demand information platform for more effective use of trucking capacity in rural areas	3.2.1.1. Develop a dial A Load System which provides transporters with supply-and-demand information platform-Dial A load system set up					WFP MOA, MFL, and MCTI	GCF	71200 - Contractual Services - Companies	85,000
	3.2.2 Support smallholder farmers linkages with Toyo cycles for transport on a loan basis	3.2.2.1. Engagement of financial service provider to offer transport credit product to farmers (includes Purchase Demo toyo cycles) -4 meetings per district -32 Toyo purchased					MOA, WFP, UNDP, MFL, MCTI	GCF	71200 - Contractual Services - Companies	100,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
	3.2.3 Support the development of a private-sector lead distribution network for household-level hermetic storage solutions	3.2.3.1. Promote the use of hermetic storage among smallholders to reduce post-harvest losses (e.g. airtight bags, metal and plastic silos) (Inclusive of purchase of PHM demo material for farmer cooperative) Target: Awareness campaign to 35 cooperative groups per district 3 Number of private sector partnership engaged					WFP	GCF	71200 - Contractual Services - Companies	130,000
	3.2.4 Support the establishment of private-sector-managed, rural buy/aggregation points with storage and processing facilities where smallholders and buyers can trade and access a variety of agricultural services for climate-related conditions, including support to the Zambian Commodity Exchange (ZAMACE)	3.2.4.1. Promote and support capacity of smallholder farmers' organizations on the use of ZAMACE and the warehouse receipt system 64 awareness training. i.e. 4 per district					LUSE, ZAMACE, MOA, WFP	GCF	71200 - Contractual Services - Companies	100,000
	3.2.5 Develop a 'virtual farmers' market' (supply-and-demand information and payment platform) that enables equitable and competitive trade between smallholders and traders	3.2.5.1. Promote use of virtual farmers' market' supply supply-and-demand information and payment platform that focuses on climate-resilient products) -20,000 farmers using VFM					MOA, WFP, MCTI	GCF	71200 - Contractual Services - Companies	85,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESRIPTION	AMOUNT (US\$)
	Total Sub-Output 3.2								500,000	
	3.3.1 Facilitate partnership creation between farmers and financial institutions on the provision of credit and access to insurance schemes to smallholder farmers	3.3.1.1. Formation of savings clubs via cooperative /farmer group model (inclusive of purchase of savings kits for the clubs) 35 Cooperative groups trained per district.					WFP	GCF	75700 - Training, Workshops and Conference	25,000
		Link formed savings club to formal financial institutions such as credit (savings -credit linked product - 320 Number of savings groups linked to financial institutions					WFP	GCF	75700 - Training, Workshops and Conference	18,000
	3.3.2 Scale up provision of agricultural credit training and awareness raising on financial education programmes for farmers	3.3.2.1. Promotion of group lending and Saving -led external lending methodology. -35 Number of savings clubs linked to formal financial institution					WFP	GCF	75700 - Training, Workshops and Conference	70,000
		3.3.2.2. Link Aggregators to financial services provider - A least 3 Aggregators linked financial services provider					WFP	GCF	75700 - Training, Workshops and Conference	100,000
		3.3.2.3. Support product development of crop (soya beans, sorghum and maize) and livestock specific indexes -A least 1 product design per year					WFP	GCF	75700 - Training, Workshops and Conference	65,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
		3.3.2.4. Support Build in country experts via private sector and government department to design, pricing and monitoring of different kind of index -320 Number of national experts trained					WFP	GCF	75700 - Training, Workshops and Conference	72,000
	Total Sub-Output 3.3									350,000
	3.4.1 Connect rural producers to rural procurement from smallholder farmers of indigenous foods required for the national home-grown school feeding programme	Identify available markets and promote climate-resilient product Engage Private sector based on assessment of value chain to be supported in each district (inclusive of purchase of aggregation equipment's)								
		3.4.1.1. Engage Private sector based on assessment of value chain to be supported in each district (inclusive of purchase of aggregation equipment's) - At least 3 private sector players engaged for each district					WFP	GCF	75700 - Training, Workshops and Conference	55,000
		3.4.1.2. Conduct training on nutrition education and establishment of school gardens to sensitize schoolchildren in 16 target districts					WFP	GCF	75700 - Training, Workshops and Conference	87,000



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		FUNDING	BUDGET DESCRIPTION	AMOUNT (US\$)
	3.4.2 Scale up the provision of nutrition education and establishment of school gardens to sensitize schoolchildren	3.4.2.1. Using the aggregation model, smallholder farmers will be linked to local markets -400,000 linked to markets (60% male, 40% female)					WFP	GCF	75700 - Training, Workshops and Conference	108,000
	Total Sub-Output 3.4									250,000
	TOTAL OUTPUT 3									1,563,412.00
OUTPUT 4.	Services to Projects - CO staff	Provide Administrative support					UNDP	GCF	64300 - Services to Projects - CO staff	14,949.00
PROJECT MANAGEMENT	Short term staffing	Assign project relief staff					UNDP	GCF	71300 - Local Consultants	1,926
Gender Marker Score: 1	International Consultants	ESS, Gender, Technical Advisor					UNDP	GCF	71200-International Consultants	90,000.00
SUB-OUTPUT: 4.1	Project Staff remuneration	Project management					UNDP	GCF	71400 - Contractual Services - Individual	47,830.00
PROJECT MANANAGEMENT UNIT	UN Volunteers	UNV Costs					UNDP	GCF	71500- UN Volunteers	4,531.00
INDICATOR (S)	Travel	PMU- National and international					UNDP	GCF	71600 - Travel	15,000.00
(i) Environmental management plan, gender plan	Communication and visibility	Journals, videos produced and archived for future reference					-	-	72500 - Supplies	
(a) Audited project reports	Rental & Maintenance- Premises (3)	Rentals for additional office space in districts where the office blocks are not available from government/renovations for office space					UNDP	GCF	73100 Common Srvices	5,337.00
LIFE OF PROJECT:	Professional Services ⁽⁴⁾	Professional services - audit					UNDP	GCF	74100 - Professional Services	4,061.00



Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I&II in Zambia



Empowered lives.
Resilient nations.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMELINE 2021				RESPONSIBLE PARTIE(S)	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		FUNDING	BUDGET DESRIPTION	AMOUNT (US\$)
Baseline: 112,000 Farmers Target: 946,153 Farmers	Total for Output 4							183,634	
TOTAL ⁽⁵⁾								6,764,625.00	
TOTAL ⁽⁶⁾								8,831,831.20	

Notes:

- (1) FAO & WFP signed a UN to UN agency Agreement (2018 – 2025) as Implementing Agents for the Project on Sub-activity 2.5 and Sub-Activity 3.2,3.3 & 3.4 respectively.
- (2) Zambia Meteorological Department (ZMD) and Water Resource Management Authority (WARMA) are co-Implementing Agents in Sub-activity 1.1 and 1.2
- (3) Activity expenditures with account codes that are not captured in the AWP 2021 will be mapped to the existing AWP account codes with a justification
- (4) Professional services is underbudgeted in the Approved FAA GCF budget allocation for 2021.
- (5) Breakdown of 2021 Work plan budget: Steering Committee request for approval budget US\$6,570,185 (GCF/FAA US\$ \$6,570,185), UNDP US\$ 194,440 (GCF/FAA US\$ 194,440), total for year 2021 is US\$ 6,764,625.00
- (6) Year 2020 signed contracts commitments of US\$2,261,646.20 brought forward in 2021 first quarter disbursement brings the total funds required to US\$ 8,831,831.20.
- (7) Equipment and furniture do not have an allocation in the approved FAA budget for 2021. Total Project allocation is US\$ 94,567 which was all allocated in year 1, 2019.
- (8) There is no FAA approved budget allocation for Communication and visibility activities in year 3, however, due to increased project activities, a provision has been made in output 2 for US \$50,000.00

Certificate Of Completion

Envelope Id: F8EFC5D639BA4F8BBBFAF3A348D0481B

Status: Delivered

Subject: Please DocuSign: SIGNED PAGE annual workplan 2021.pdf, Annual workplan 2021.pdf

Source Envelope:

Document Pages: 28

Signatures: 0

Envelope Originator:

Certificate Pages: 1

Initials: 0

Owen Ngoma

AutoNav: Enabled

One United Nations Plaza

Envelope Stamping: Enabled

New York, NY 10017

Time Zone: (UTC-08:00) Pacific Time (US & Canada)

owen.ngoma@undp.org

IP Address: 165.56.182.112

Record Tracking

Status: Original

Holder: Owen Ngoma

Location: DocuSign

2/12/2021 4:31:23 AM

owen.ngoma@undp.org

Signer Events

Signature

Timestamp

Chimuka Nyanga

Sent: 2/12/2021 4:34:34 AM

chimuka.nyanga@undp.org

Viewed: 2/12/2021 4:36:54 AM

Finance Analyst

UNDP Headquarters

Security Level: Email, Account Authentication
(None)

Electronic Record and Signature Disclosure:

Not Offered via DocuSign

In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events

Status

Timestamp

Intermediary Delivery Events

Status

Timestamp

Certified Delivery Events

Status

Timestamp

Carbon Copy Events

Status

Timestamp

Witness Events

Signature

Timestamp

Notary Events

Signature

Timestamp

Envelope Summary Events

Status

Timestamps

Envelope Sent

Hashed/Encrypted

2/12/2021 4:34:34 AM

Certified Delivered

Security Checked

2/12/2021 4:36:54 AM

Payment Events

Status

Timestamps