

LAKE CHILWA BASIN CLIMATE CHANGE ADAPTATION PROGRAMME

PROGRESS REPORT: JANUARY – DECEMBER 2010

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EXECUTIVE SUMMARY

The Lake Chilwa Basin Climate Change Adaptation Programme is a five-year programme jointly implemented by Leadership for Environment and Development Southern & Eastern Africa based at Chancellor College, WorldFish Centre and Forestry Research Institute of Malawi with financial support provided by the Norwegian Government. The implementation period is from 1st January 2010 to 31st December 2014.

This document highlights the achievements made and challenges encountered in implementation of Programme activities in year one, which run from 1st January to 31st December 2010. The document has three sections. The first section gives an introduction to the Programme including the background, objectives, impact areas and target beneficiaries.

The second section illustrates the implementation strategy for the programme with a focus on the approaches being propagated, applied and tested by the Programme, which include participatory adaptive research, ecosystems approach, hotspots approach and integrated management approach. The section also highlights the measures that are being taken by the Programme to enhance capacity of key stakeholders to comprehend and resolve climate change issues in their areas. In this case, capacity development, collaboration and resource management are considered key to effective and smooth implementation of the Programme.

The last section presents an update of progress made by the Programme in the first year of implementation from January – December 2010 in terms of physical implementation of Programme activities and expenditure on each budget line. Progress has been made in most activities from administration, procurement, and implementation of field activities. However, implementation of field level activities delayed due to delays in recruitment of Programme Management staff including the Programme Manager and Accountant that started work in March 2010. As a result, some activities were not completed and will be carried forward together with their associated budgets to 2011.

In terms of finances, the Programme received a total of US\$1,044,023, which generated interest totalling US\$3,158, bringing the total income for the Programme to US\$1,047,181. The total expenditure for the period (Jan - December 2010) was US\$942,852, which translates to 90 percent of total income for the Programme. The Programme has closed with a bank balance of US\$104,328.

Acronyms and Abbreviations

AIDS	Human Immuno-virus Deficiency Syndrome
CCA	Climate Change Adaptation
CCAP	Climate Change Adaptation Programme
DANIDA	Danish Agency for International Development Assistance
FRIM	Forestry Research Institute of Malawi
GIS	Geographical Information System
Ha	Hectare
HIV	Human Immuno-virus
LCB	Lake Chilwa Basin
LCBCCAP	Lake Chilwa Basin Climate Change Adaptation Programme
LEAD SEA	Leadership for Environment and Development Southern & Eastern Africa
M & E	Monitoring and Evaluation
MACRA	Malawi Communications Regulatory Authority
MES	Master in Environmental Science
MSc	Master of Science
NAPA	National Adaptation Programmes of Action
NGO	Nongovernmental Organisation
NOK	Norwegian Kroner
NORAGRIC	Agricultural University of Norway
NRM	Natural Resources Management
PhD	Doctor of Philosophy
REDD	Reducing Emissions from Deforestation and forest Degradation
TV	Television

US\$	United States Dollar
USAID	United States Agency for International Development
VNRMC	Village Natural Resources Management Committee
WALA	Wellness for Agriculture and Livelihoods Advancement
WFC	WorldFish Center

1. INTRODUCTION

1.1 Background

The Lake Chilwa Basin (LCB) Climate Change Adaptation Programme is a five-year programme jointly implemented by Leadership for Environment and Development Southern & Eastern Africa (LEAD SEA) based at Chancellor College, WorldFish Centre (WFC) and Forestry Research Institute of Malawi (FRIM). Financial support is provided by the Norwegian Government that has committed a total of NOK35 million towards implementation of the programme through a Financing Agreement that was signed by the Minister of Finance and the Norwegian Ambassador to Malawi on 8th December 2009 on behalf of the Government of the Republic of Malawi and the Norwegian Ministry of Foreign Affairs, respectively. The implementation period is from 1st January 2010 to 31st December 2014.

1.2 Goal

The overall goal of the programme is to secure the livelihoods of 1.5 million people in the Lake Chilwa Basin and enhance resilience of the natural resource base. The programme aims to achieve this goal through the development and implementation of basin-wide climate change adaptations in support of the Malawi National Adaptation Programmes of Action (NAPA) that will enhance the capacity of communities to adopt sustainable livelihood and natural resource management practices.

1.3 Objectives

The Programme aim is to achieve the following objectives by December, 2014:

- (a) To strengthen local and district institutions to manage natural resources sustainably and build resilience to climate change;
- (b) To facilitate and help build cross-basin and cross-sector natural resource management and planning for climate change throughout the Basin;
- (c) To improve household and enterprise adaptive capacity through technical and material support of practical adaptation projects and activities in Basin hotspots;
- (d) To mitigate the effects of climate change through improved forest management; and governance.

1.4 Impact Area

The Programme is being implemented in ten selected hotspots in the Lake Chilwa Basin comprising villages from the three districts of Machinga, Phalombe and Zomba.

1.5 Target Beneficiaries

The primary beneficiaries of the Programme are local communities dwelling in selected villages within the hotspots. In addition, local and district institutions dealing in environment and natural resources management will benefit from capacity building programmes provided by the programme. The Programme will also support partner institutions with resources to enhance their capacity to deliver essential services to the communities so as to enhance their resilience and adaptation to climate change.

2. PROGRAMME IMPLEMENTATION STRATEGY

2.1 Participatory Adaptive Research

This project is integrating participatory research with a participatory management process that brings together multiple stakeholders across sectors. In the first year of implementation, participation of the communities was sought in defining hotspots and choosing adaptive strategies to test as quick wins. Communities have also been involved in undertaking baseline studies that will form the basis for monitoring and evaluation of programme activities.

The project aims at linking vertical (communities, NGOs, ministries) and horizontal levels (fishers, farmers, traders, bird-hunters) into the design of adaptation strategies and long-term adaptive management for the future. This will become clearer in the second year of implementation, where a number of community projects have been planned for implementation.

A study was conducted to identify key stakeholders throughout the Basin and particularly within hotspots. These will be categorized into primary, secondary and tertiary groups based on their potential to enhance or jeopardize management of natural resources and implementation of climate change adaptation measures in the Basin.

2.2 Ecosystems Approach

Critical to the implementation of the National Adaptation Programmes of Action (NAPA) are practical strategies for adaptation to build resilience in society and ecosystems. However, due to the size of the Basin, we recognize the importance of focusing our efforts on a

manageable set of problems within a more contained area and hence the ecosystems approach becomes useful in that respect. This program will continue to design responses to address the interconnectedness of communities and natural resource management throughout the Basin using the IUCN's ecosystems approach as one of the tools.

The Programme is currently undertaking baseline studies on critical ecological systems, processes and components including: water resources, soil erosion and vegetation. Studies on other components and processes such as biological diversity and carbon sequestration have been postponed to year 2 due to time constraints.

2.3 Hotspot Approach

The Programme will continue to focus attention on the human-environment relationship at multiple scales from Basin to village. Ten hotspots have been selected through a consultative process with district assemblies and community members in the three districts of Zomba, Phalombe and Machinga. Some practical adaptation projects such as conservation agriculture have commenced in the hotspots.

2.4 Integrated Management Approach

The Programme will promote initiatives aimed at bringing together various sectors towards the management of resources. In year one, one stakeholder fora was organised at which various stakeholders in the basin shared their experiences on issues pertaining to natural resources management and livelihoods in the basin. In addition, the Programme is collaborating with other NGOs and projects such as Wildlife and Environmental Society of Malawi (WESM) and Malawi Environmental Endowment Trust (MEET) that have expertise in environment and natural resources management (ENRM) and are implementing similar activities in the Basin. This approach appreciates that various sectors of the environment are administratively and technically demarcated although such is not the case in nature. Integration of gender and HIV/AIDs slowed down in the year due to the moving away of the Gender and Social Development Expert from the Programme. However, the position will be filled in the second year.

2.5 Capacity Development

The Programme has undertaken an assessment of the capacity of district and community institutions to support climate change adaptations. The results of this study informed development of a training programme for district level institutions in climate change mitigation and adaptation. A total of 30 members of District Environmental Sub-committees

from the three basin districts have since been trained as trainers. These in turn, will train extension personnel in ENRM sectors in their respective districts.

In addition, the Programme has embarked on a curriculum review for the Master of Science in Environmental Science Programme that is being offered by the faculty of science at Chancellor College. In a related development, the Programme is supporting two MSc in Environmental Science Students from FRIM. A PhD student is developing a concept as an initial step for entry into the PhD Programme scheduled to commence in 2011 at Chancellor College.

2.5.1 Institutions

In year 1, funds were allocated for rehabilitation of Soil, GIS and Insectary laboratories to effectively monitor and assess changes in biological diversity within the catchment area. However, due to administrative hassles with the Department of Physical Planning (requirements for approval of architectural modifications plans) this activity has not been completed.

2.5.2 Communities

The Programme has undertaken studies on livelihoods of Basin communities which will form the basis for supporting community enterprises in Year 2. Thus, the Programme will support various income generating and livelihood improvement initiatives that are known or are perceived to enhance the capacity of Basin communities in the hotspots to adapt to climate change.

2.6 Communication

The Programme undertook a field survey aimed at generating information that will be used for the development of a communication strategy for the Programme. A draft report has since been produced. Envisaged is that the communication strategy will enhance internal and external communication, reinforce participation and enhance engagement of stakeholders including policy makers for effective adaptation to the impacts of climate change.

2.7 Collaboration

2.7.1 International

The Programme has made application for collaboration to two Norwegian Institutions of higher learning: Agricultural University of Norway (NORAGRIC) and University of Agder. The latter has responded positively and a collaborative agreement is yet to be signed. Joint operations will start in year 2. Where necessary, other applications will also be made with the support of the Pro Vice Chancellor of the University of Malawi, which is mandated to spearhead such collaboration in the University of Malawi. The idea is to enhance collaboration in research and development on issues pertaining to climate change mitigation and adaptation in the Basin.

2.7.2 National

At national level, the Programme is collaborating with various government and nongovernmental institutions, programmes and projects that are implementing similar climate change response projects such as the Ministry of Development Planning and Cooperation. National level collaboration is also sought through two institutions that have been established by the Programme: the Programme Steering Committee and Programme Management Committee.

2.7.3 Local

The Programme will work at strengthening, motivating and encouraging greater cross-sectoral collaboration among district councils, and community based institutions in the Basin so that they take a greater part in decision-making and planning the use and conservation of their natural resources. In view of this, the Programme is mobilising and training village level institutions such as Village Natural Resources Management Committees (VNRMCs) to register with district councils and undertake environment and natural resources management as well as livelihoods improvement activities in a manner that is acceptable by local governments using the decentralized governance approach. In the year just ended, ten (10) VNRMCs were registered: 3 in Zomba, 3 in Machinga and 4 in Phalombe and subsequently trained in the management of VNRMCs.

2.7.4 Work-Planning, Monitoring & Evaluation and Progress Reporting

The Programme is mandated to submit Annual Work plans and budgets and progress reports. Additional to these are bi-annual progress reports, comprising of physical and financial elements of the Programme. In year 1, work plans and budgets were jointly done by the partners while review was provided by the Programme Steering Committee and the

Programme technical committee, in terms of policy guidance and technical guidance, respectively. In terms of monitoring and evaluation, an M & E Framework has since been developed, baseline surveys were conducted to most indicators but studies are still underway for indicators that require longer periods of monitoring such as soil erosion. Additionally, an automated database system aimed at tracking progress and expenditure is being developed and will be operational in year 2.

2.8 Financial Management

2.8.1 Fund Management, Disbursement and Reporting

The Programme has opened separate bank accounts into which funds for Programme activities are disbursed from the Main Programme Account, according to agreed annual budgets and work plans. LEAD SEA is managing the main Programme account.

2.8.2 Procurement and Accounting

The Programme is using recommended Government of Malawi Procurement Procedures as provided for in the Public Procurement Act of 2008 and as practiced by Chancellor College, a constituent arm of the University of Malawi. The Programme has procured vehicles, furniture, computers and other office equipment through this system. In a related development, the Programme has secured a duty free status from the Malawi Revenue Authority such that all equipment bought is free from duties and taxes, which is in line with the Financing Agreement made between the Government of Malawi and the Development Partner that was signed on 8th December 2009.

2.8.3 Audit

The Programme is using internal audit system of Chancellor College to check and monitor the operational procedures and to set internal controls regarding adequacy of reports and compliance with agreed accounting principles and standards. External independent audit will be done by AMG Global - an independent and professional pre-qualified audit firm for LEAD International to which LEAD SEA is affiliated. The first audit for the Programme will be conducted during the first quarter of year 2, upon compilation and submission of Year 1 annual financial report.

3. PROGRESS TO DATE

Progress made by the Programme against planned activities is presented in Appendix A while a detailed expenditure report is presented as Appendix B. However, below are some highlights of progress so far made on administrative and field activities:

- a) The Programme has established a Programme Implementation Unit and has recruited 5 employees that are directly under LEAD SEA including a Programme Manager, Finance and Administration Officer, a driver and an Office Assistant. The others are provided by the implementing partners to work on the Programme on part-time basis;
- b) The Programme has procured 3 Vehicles distributed among the Programme partners, 3 motorcycles, 4 desktop computers and 4 laptops, 2 printers (one of which doubling as photocopier), generator and office furniture. Items that have not yet been procured include: Tractor, colour printer and GIS Software due to hiccups in the procurement process;
- c) The Programme has undertaken a study on capacity of local and district institutions to support local communities to adapt to the impacts of Climate Change for which a report has been compiled and disseminated. Subsequently, a Training of Trainers' session on *Climate Change Mitigation and Adaptation* has been conducted for 30 district personnel;
- d) The Programme has identified 10 hotspots of socio-ecological vulnerability through a consultative process with district councils and local communities in the basin. These are the areas that have been prioritised for immediate intervention by the Programme. A "Hotspots identification Report" has been produced;
- e) The Programme has undertaken a study to identify and characterise stakeholders in the basin to inform areas for collaboration and identify stakeholders that may jeopardise or support implementation of programme activities. A report has been compiled;
- f) The Programme has developed a business plan and applied for a radio broadcasting licence to the Malawi Communications Regulatory Authority (MACRA) as a step towards establishing a community radio broadcasting station at Chancellor College to disseminate information on climate change to Lake Chilwa Basin and surrounding communities. A response has not yet been issued;
- g) A livelihoods survey has been conducted to understand the adaptive capacity of people and enterprises in the Basin. A report has been produced for review;

- h) The Programme has undertaken a study to analyze climate change, environmental and socioeconomic change perceptions by different community members (men, women and the youth) in the basin to identify their climate change adaptation constraints. A report has been produced;
- i) The programme has constructed and rehabilitated three forest fire monitoring stations/fire towers in Zomba-Malosa Forest Reserve. Radio communication equipment that will link these towers to patrol vehicles and a fire base have also been procured but not yet installed because a radio operating licence has not yet been issued. In order to contain/control potential forest fires, the program has also maintained firebreaks in the Forest Reserve. Three 10-man stand-by gangs have been recruited and are being maintained throughout the fire season;
- j) The program engaged the Malawi college of Forestry and other forestry experts to train the stand by gangs and others. Two hundred and fifty (250) people were taught how to fight fires using various types of fire fighting equipment. To supplement fire fighting preparedness by the Forestry Department, the program has procured fire fighting pack pumps. Additionally, the program has rehabilitated 2 water browsers;
- k) The Program has assisted the management of Zomba Mountain Forest Reserve to carry out spot-cultivation and slashing in recently planted sites in order to reduce fire hazard and improve tree growth;
- l) Meetings have been conducted in the three districts to sensitize communities about tree planting in critical sites. Together with selected communities, the Program has prioritised sites and tree species to be planted in critical areas. A report has been prepared. In addition, the Program has facilitated the establishment of 9 community tree nurseries where various priority tree species for river bank and catchment protection are being raised. Inputs (wheel burrows, cans, poly tubes, hoes) have been procured and distributed to participating communities;
- m) The Programme has identified and is supporting 65 farm families to undertake conservation agriculture on an estimated 14.5 hectares, cumulative;
- n) The program has conducted a baseline vegetation survey to quantify the above ground vegetation biomass in three hotspots of the Lake Chilwa Basin. Tree basal area, plant species diversity and plant stocking density were some of the key indicators analysed. A detailed report of the survey is being prepared;
- o) The program is has revived 10 VNMRCs in the impact districts (Zomba=3; Machinga=3 and Phalombe=4). Sensitisation meetings have been conducted and community members have been mobilised. Communities have elected new

executive committees, which are being assisted to draw constitutions in preparation for registration;

- p) The Programme is sourcing collaborative partnership with two reputable Norwegian research and development institutions to undertake joint research and development activities in the Basin. Applications were made to Agricultural University of Norway (NORAGRIC) to which University of Agder has responded positively and joint implementation of research activities is scheduled to commence in Yr 2;
- q) A monitoring and evaluation (M & E) framework has been developed to assist in monitoring progress and inform decision making for successful implementation of the Programme. In a related development, baseline surveys have been conducted for fish resources and climate data capture while studies are underway for soil erosion, water quality and biodiversity.

Appendix A: Progress Registered Against Planned Outputs (Jan – Dec 2010)

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
	PERSONNEL	<ul style="list-style-type: none"> - Programme Implementation Unit Established - Programme Staff Recruited 	<ul style="list-style-type: none"> - Programme Implementation Unit established - Programme Staff (PM, FAO, 2 Drivers and 1 Office Assistant) recruited and working 													284,947	274,444	10,503	
	PLANT AND EQUIPMENT	<ul style="list-style-type: none"> - Programme plant and equipment procured and operational 	<ul style="list-style-type: none"> - 3 Vehicles procured - 3 Motorcycles procured - 4 Laptops procured - Office Furniture Procured - 1 Printer Procured - 3 GPS Handsets Procured - Base radio Equipment Procured. 													252,061	177,011	75,050	
	ADMINISTRATION AND MANAGEMENT															70,000	70,000	0	
	OPERATIONAL COSTS	<ul style="list-style-type: none"> - Programme Office operating effectively - Implementation of field activities effectively supported 	<ul style="list-style-type: none"> - 5 Motor vehicles and 3 Motorcycles insured and running; - Programme Office rehabilitated; 													152,729	79,213	73,516	

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
1	CAPACITY OF LOCAL AND DISTRICT INSTITUTIONS INCREASED																137,270	65,868	71,402
1.1	Assess capacity of local and district institutions to support local communities with Climate Change Adaptations	- Report (Profile) on District and Local Level Institutional Capacity Produced and disseminated.	- Survey completed; - Report compiled.														4,660	4638	22
1.2	Implement capacity development (Training) programme based on participatory needs assessment.	- Training Needs Assessment Report - 3 x NRM Training Sessions for NRM groups (District and Local) conducted; - 3 x Training Reports Produced.	- ToT Session for district personnel held; - 30 district personnel trained; - Training report produced.														25,300	17,417	7,883
1.3	- Facilitate registration of local and district institutions for effective NRM	- 10 x VNRMCs revived and registered -	- Ten (10) VNRMCs revived and registered: 3 in Zomba; 3 in Machinga and 4 in Phalombe. - All 10 VNRMCs trained (Management of VNRMCs and Natural Resources Management). - Reports prepared and														17,200	15,641	1,559

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
			circulated.																
1.4	Support and evaluate effectiveness of initiatives to harmonize policy across sectors (including NAPA).	<ul style="list-style-type: none"> - ENRM and Development policies analyzed to identify areas of conflict and measures for Harmonization. 	<ul style="list-style-type: none"> - Terms of Reference for Task drafted; - Planning for Survey. 														15,710	332	15,378
1.5	Support capacity of training institutions to integrate climate change issues	<ul style="list-style-type: none"> - 1 set of curriculum materials for MES developed; - 1 Training Unit Established - 2 MSc. Students Supported with Grants - 1 PhD Student Supported with a Grant 	<ul style="list-style-type: none"> - Curriculum being reviewed; - Training unit in design stage; - 2 MSc Students enrolled into MES through grants. 														74,400	27,840	46,560
2	INTEGRATED PLAN FOR LAKE CHILWA BASIN HOTSPOTS DEVELOPED AND IMPLEMENTED																93,430	19,840	73,950

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE
				J	F	M	A	M	J	J	A	S	O	N	D			
2.1	Identify hot-spots of socio-ecological vulnerability using agreed criteria.	<ul style="list-style-type: none"> - 10 hotspots identified, analyzed. - 1 x Hotspots Identification Report Produced and disseminated 	<ul style="list-style-type: none"> - 10 x hotspots identified, analyzed; - 1 x Hotspots Identification Report produced and submitted disseminated. 													9,240	9,145	95
2.2	Conduct stakeholder analysis to identify constituency for developing management plans.	<ul style="list-style-type: none"> - Programme Stakeholders identified and categorized 	<ul style="list-style-type: none"> - 1 x Stakeholder Analysis Survey Conducted; - Draft Report Compiled and disseminated 													8,950	6,795	2,155
2.3	Establish basin-scale fora for knowledge exchange and improved planning (incl. historical knowledge, climate change data, market information, lessons learnt).	<ul style="list-style-type: none"> - 1 x Basin Stakeholder forum established - 1 x NGO Contract signed 	<ul style="list-style-type: none"> - A basin stakeholder forum successfully conducted. A list of basin forum members compiled. - Three(3) NGO consulted for a contract : NICE, WESM, YONECO - WESM has been selected among the three because of its expertise and involvement in natural resources and environmental issues 													18,240	1,500	16,740

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE
				J	F	M	A	M	J	J	A	S	O	N	D			
2.4	Establish community radio at Chancellor College to disseminate information on climate change and the environment to Basin community.	<ul style="list-style-type: none"> - 1 x Community Radio Business Plan developed - 1 x Community Radio licensed and operational 	<ul style="list-style-type: none"> - Radio Committee established; - Business Plan Developed - Application for License to MACRA made; - License not issued. 													57,000	2,041	54,959
3	VULNERABILITY OF BASIN HOUSEHOLDS REDUCED	-	-													110,350	32,389	77,961
3.1	Conduct livelihood analysis to understand the adaptive capacity of people and enterprises in the basin.	<ul style="list-style-type: none"> - 1 x Livelihood Survey (LS) conducted; - 1 x Livelihood Analysis Report produced and disseminated. 	<ul style="list-style-type: none"> - Qualitative and quantitative Livelihood analysis survey conducted. - Livelihood Analysis report compiled and circulated for review. 													20,000	18,870	1,130
3.2	Analyze climate change, environmental and socioeconomic change perceptions by different community members (men, women, youth, etc) and identify their adaptation constraints.	<ul style="list-style-type: none"> - 1 x Report on Perceptions and Adaptation constraints produced and disseminated; 	<ul style="list-style-type: none"> - Anthropological survey to assess perceptions and adaptation constraints conducted at Mposa, Kachulu and Swang'oma beaches around Lake Chilwa. Report produced 													3,400		3,400

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE
				J	F	M	A	M	J	J	A	S	O	N	D			
3.3	Develop basin-scale maps of vulnerability to climate change shocks using secondary data.	- 10 hotspot vulnerability maps produced and disseminated	- Secondary data and maps obtained from NSO and other sources. - GPS coordinates of 45 villages collected and vulnerability maps are being prepared. - An extensive geo-database of available data in the region has been created. - 16 maps on soil erosion monitoring sites produced - Livelihood survey mapping conducted - Mapping of hydrological monitoring points, fire monitoring points, fish landing points started													20,700	1,859	18,841
3.4	Strengthen small-scale producers' and small-scale traders' access to markets.	- 2 x Value chain Analyses conducted; - 2 x Value Chain Analysis Reports produced and disseminated.	- 1 x fish value chain analysis conducted. and report completed - 1 x rice value chain analysis not conducted because WALA had just done the same within the basin. Hence linkages made with USAID funded WALA programme working on													66,250	11,659	54,591

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
			enterprise development in the basin. WALA to share rice value chain study once report is completed																
4	CARBON SEQUESTRATION THROUGHOUT THE BASIN INCREASED																340,362	129,257	211,105
4.1	Identify potential funding mechanisms to support mitigation options through literature and policy review and expert consultation	<ul style="list-style-type: none"> - 1 x survey conducted - 1 x Survey Report produced and disseminated - ≥2 x Funding mechanisms identified 	<ul style="list-style-type: none"> - 3 x Potential funding mechanisms identified through consultative process (which include government funding; multilateral and bilateral donors and established environmental trust funds). 														3,000	0	3,000
4.2	Conduct participatory feasibility analysis of best bet options for climate change mitigation actions in the basin (e.g. REDD, Plan Vivo, other conservation and ecosystem service payment options).	<ul style="list-style-type: none"> - 1 x Feasibility analysis conducted; - 1 x Feasibility Analysis Report Produced and disseminated. 	<ul style="list-style-type: none"> - 1 x Study undertaken for Carbon Assessment on Chirunga Forest; - Report Produced. 														13,500	4,139	9,361

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				J	F	M	A	M	J	J	A	S	O	N	D			
4.3	Pilot the implementation of preferred best bet mitigation options with strong livelihood benefits, on customary and private land.	<ul style="list-style-type: none"> - 500,000 Tree seedlings raised and planted; - 5 Village Forest Areas established in hotspots; - 5.6ha old stand maintained 	<ul style="list-style-type: none"> - 9 community tree nurseries with various priority tree species for river bank and catchment protection established; - Inputs (wheel burrows, cans, poly tubes, hoes) have been procured; 													8,720	0	8,720
4.4	Forest management needs addressed in critical habitats (steep slopes, river corridors) on public lands (e.g. forest reserves).	<ul style="list-style-type: none"> - 1 x Zomba Mountain FR Management Plan developed and disseminated; - No. of personnel trained in Forest Fire Management; - 1 x Training Report on Fire Management Produced and Disseminated; - 2 x Fire Towers constructed 	<ul style="list-style-type: none"> - Employed 125 people to slash (67.5 ha) and spot cultivate (89.19 ha) of forest (around the Mulunguzi Marsh in order to reduce fire hazard and improve tree growth. Activity was successfully accomplished - Employed 140 workers to construct/maintain 360.2km of firebreaks in Zomba Forest Reserve. Activity was successfully accomplished. - Employed 30 workers on fire stand-by and to fight 													188,142	76,072	112,070

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE
				J	F	M	A	M	J	J	A	S	O	N	D			
			<p>fires for 3 months throughout the fire season</p> <ul style="list-style-type: none"> - Two hundred and fifty (250) fire fighters trained in firefighting. - Firefighting equipment procured, including hoes (100), Rakes (20), Slashers (100), Hurricane lamps (20), cooking facilities for fire stand-by gangs (various), fire pack pumps (16), and water pump (1). Motor cycles/vehicles maintained for firefighting transport, - Rehabilitated 2 water bowsers. - Rehabilitated six fire monitoring towers (Makwawa, Songani, Chiradzulu, Nawimbe, Kanjedza and 															

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE
				J	F	M	A	M	J	J	A	S	O	N	D			
			<p>Matokoteza) using bricks and brick force.</p> <ul style="list-style-type: none"> - Estimated extent of fire damage and occurrence. - Jointly with communities, drew priority lists of tree species and critical sites for rehabilitation. Prioritization report prepared and circulated. - Supported the raising of about 23,000 seedlings by communities. Report prepared. - Procured and provided about 45Kg and 49 Kg of tree seeds of various priority species in Phalombe and Machinga Districts respectively for raising in community nurseries in Phalombe and Machinga Districts. - Identified and recorded coordinates for nurseries 															

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
			<p>and priority critical sites for tree planting in Phalombe and Machinga Districts</p> <p>- Provided various equipments and facilities to selected community tree nurseries; including water containers, wheel burrows, shovels, watering cans, slashers, hoes and polythene tubes</p> <p>- Measured area (ha) for tree planting in critical sites for each of the 3 districts.</p> <p>- A detailed report on community support to raise seedlings in the three districts has been produced.</p>																
4.5	Facilitate implementation of conservation agriculture among	- No. of farmers/farm families supported with	- A basin-wide baseline survey has been carried out. A report has been prepared and circulated.														34,000	34,367	(367)

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE
				J	F	M	A	M	J	J	A	S	O	N	D			
	hotspot farmers.	resources for CA; - Area (Ha) under CA with Programme support in hotspots;	<ul style="list-style-type: none"> - 65 farm families have been mobilized and trained in CA technology; Zomba (18), Phalombe (22), Machinga (25) covering a total area of around 14.5 Hectares. - Conservation Agriculture Distribution Maps for newly mobilised farmers have been prepared using GPS coordinates. - Soil samples have been collected from the farmers' fields for laboratory analysis - The farmers including 20 agricultural extension officers at EPA level have been trained in the best practices of CA. - Farm inputs have been provided to 65 farmers to encourage them to practice CA. The inputs included inorganic chemical fertilizer (urea and NPK), hybrid maize seed, herbicides, protective gear and sprayers and line levels for ridge realignment. 															

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE		
				J	F	M	A	M	J	J	A	S	O	N	D					
			- A report has been prepared.																	
4.6	Introduce and promote energy-efficient fuel-saving technologies for households and institutional use within the Basin.	<ul style="list-style-type: none"> - 1 media campaign on energy-efficient fuel-saving technologies (EFST) conducted - 1x energy efficient fuel-saving technology introduced and promoted; - 1 x energy efficient- saving technology report produced and disseminated. - 	<ul style="list-style-type: none"> - 1x Learning Visit to Heed EFST Project site conducted involving 40 Chanco students and Members of Staff - 1 x workshop on EFST conducted - 1 x Briquetting Technology centre under Construction. - Funding provided to 3 districts to construct improved smoking kilns for demonstrations - Inspection of smoking kilns being constructed conducted and development of plans for dissemination of technology underway - Six (6) improved fish smoking kilns have been constructed at Namakwaila (Chisi Island) and Mposa beach and are functional. Additional four (4) smoking kilns are under construction at Swang'oma and 															10,000	562	9,438

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
			Namanja beaches																
4.7	Raise awareness in communities and institutions outside of the Basin on how their energy choices (charcoal, provision of electricity service) has an impact on natural resource management practices within the Basin and contributes to community vulnerability to climate change.	<ul style="list-style-type: none"> - 1 x Survey conducted; - 1 x Survey Report Produced and disseminated. 	<ul style="list-style-type: none"> - 1 x Communication Strategy under Development; - 1 x Survey on existing communication systems in the basin conducted; - Draft Report Produced. 														43,000	14,117	28,883
4.8	Establish collaborative programmes with Norwegian institutions	<ul style="list-style-type: none"> - 1 x Partnership /collaborative agreement signed with one Norwegian Institution; - 1 x Team of Norwegian researchers hosted 	<ul style="list-style-type: none"> - Applications made to two institutions: Agricultural University of Norway (NORAGRIC) and University of Agder; - University of Agder has responded positively; - Joint activities to commence in Yr 2. 														40,000	0	40,000
5	MONITORING AND EVALUATION																175,550	70,526	105,024

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
	SYSTEM DEVELOPED AND IMPLEMENTED																		
5.1	Develop monitoring and evaluation (M & E) Framework	<ul style="list-style-type: none"> - 1 x Baseline survey conducted; - 1 x Baseline Report on Programme indicators produced and disseminated. 	<ul style="list-style-type: none"> - M&E Framework developed, - Baseline indicators development to be completed by January after baseline reports have been completed - Database development for the programme started and will be completed by January 2011 - Monitoring of field activities started to fast track progress. 														62,600	21,328	41,272
5.2	Conduct resource monitoring	<ul style="list-style-type: none"> - 1 x Baseline Survey on Soil erosion in hotspots conducted; - 1 x Report (Profile) on Soil Erosion Produced and Disseminated. 	<ul style="list-style-type: none"> - GIS maps and aerial photos sourced and literature review conducted. - Sites for Soil erosion monitoring selected in the project. - Soil erosion monitoring pits have been constructed in Forest Reserves, conservation agriculture areas, critical habitats where reforestation is taking 																

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
			place and new village forest areas.																
		<ul style="list-style-type: none"> - 1 x Baseline Survey on Fisheries conducted; - 1 x Baseline Report on State of Fisheries produced and disseminated. 	<ul style="list-style-type: none"> - 2009 Frame survey on fisheries available. - Development of indicators and monitoring framework for Participatory Diagnosis and Adaptive Management of Lake Chilwa fisheries in progress. - Log-book monitoring system developed and BVC's sensitized and trained. Report produced - Implementation of simplified fish catch data monitoring system and recording of fish catches using weighing scales in 5 beaches to start by January 2011 - 																
		<ul style="list-style-type: none"> - 1 x Baseline Survey on Water conducted; 	<ul style="list-style-type: none"> - Establishment of bench marks, fabrication and installation of water gauges done at 4 beaches (Kachulu; Mposa; Nswang'oma; 																

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE
				J	F	M	A	M	J	J	A	S	O	N	D			
			<ul style="list-style-type: none"> and Namanja) - Department of Water Development installed the gauge plates for sustainability of water resources monitoring in the Lake Chilwa basin. - State of the art review on water resources focusing on river discharge measurements, state of water resources in the basin and planned developments that will affect water resource utilization in the basin started - Process to procure current meter for measuring river - 															
		<ul style="list-style-type: none"> - 1 x lot Meteorological Station equipment (Rainfall & Temperature) procured and installed in hotspots. 	<ul style="list-style-type: none"> - 1 x Study on Meteorological data capture and utilization in the basin conducted; - Draft Report produced; 													112,950	49,198	63,752

Code	BUDGET LINE /ACTION	EXPECTED OUTPUTS	PROGRESS TO DATE	IMPLEMENTATION SCHEDULE												BUDGET 2010 (YR 1)	EXPENDITURE TO DATE	BALANCE	
				J	F	M	A	M	J	J	A	S	O	N	D				
		<ul style="list-style-type: none"> - 1 x Baseline Survey on Biodiversity conducted; - 1 x Biodiversity Survey Report produced and disseminated; 	- A biodiversity Survey was conducted in Malosa, Chikala Hills and Michesi and Chisi Forest Reserves. A report has been prepared and circulated.																
		<ul style="list-style-type: none"> - 1 x Forest cover and Biomass (FCB) Survey conducted; - 1 x FCBS Report Produced and Disseminated; 	-Survey postponed to Yr 2 due to insufficient resources for procuring satellite images																
		<ul style="list-style-type: none"> - 1 x Vegetation Survey Conducted; - 1 x Vegetation Survey Report produced and disseminated. 	A vegetation survey was conducted concurrently with the biodiversity survey in Malosa, Chikala Hills and Michesi and Chisi Forest Reserves. Combined baseline and vegetation survey report produced and circulated.																
	<i>SUB TOTAL</i>																1,616,699	918,188	698,511
	Indirect Costs (10%)																161,670	24,664	137,006
	TOTAL																1,778,369	942,852	835,517
	FUNDS RECEIVED																1,044,023		
	BANK BALANCE: ADD Interest Gained on FUNDS RECEIVED (US\$3,158) and Less Bank Charges (US\$2) = US\$3,157																1,047,180	942,852	104,328

Appendix B: Financial Report (Jan – Dec 2010)

Reporting Currency : US\$

Exchange Rate: US\$1 = MK150.8

DESCRIPTION	BUDGET	EXPENDITURE	VARIATION	% OF ABSORPTION	
PERSONNEL	284,947	274,444	10,503	96%	
Gender and Social Development Expert	42,745	42,393	352		
Programme Manager	27,000	23,914	3,086		
Monitoring and Evaluation Officer	14,472	13,933	539		
Accountant	18,144	14,304	3,840		
Security Guards	11,016	9,265	1,751		
Messenger/Office Assistant	3,672	2,814	858		
Field Officer	43,416	43,416	-		
Driver	10,368	10,292	76		
Ecologist	28,275	28,275	-		
Programme Coordinator/Climate Change Mitigation Advisor	40,125	40,125	-		
Forestry Management and Planning Advisor	20,000	20,000	-		
Natural Resource Management Governance Specialist	14,400	14,400	-		
Admin Assistant (LEAD)	11,314	11,314	-		

EQUIPMENT	252,061	177,011	75,050	70%	
Vehicle 1	32,000	30,776	1,224		
Vehicle 2	32,000	37,407	(5,407)		Vehicle was under budgeted as specs were different from Vehicle 1
Vehicle 3	45,000	39,788	5,212		
Tractor + Tractor (for firefighting, ferrying materials to the mountain while trailer is for seedlings)	40,000	-	40,000		Item not procured due to procurement system inefficiencies
3 motor cycles`	25,000	11,936	13,064		
Bicycles	2,500	-	2,500		
Laptops	8,000	6,906	1,094		
Desktops	8,000	3,581	4,419		
LCD	1,600	1,028	572		
Printers	1,800	781	1,019		
Furniture	7,000	8,567	(1,567)		Item was under budgeted in regards to market prices
GIS Unit	6,000	5,769	231		
Digital Camera	1,500	630	870		
Generator	4,000	4,229	(229)		Item was under budgeted
Photocopier	5,000	3,983	1,017		
Computer Equipment & Software	5,000	58	4,942		

Flipchart stand	61	-	61		
Fire fighting equipment	20,000	19,873	127		
Construction/maintenance of fire towers	4,600	1,699	2,901		
GPS and other mapping equipment	3,000	-	3,000		
ADMINISTRATION AND MANAGEMENT	70,000	70,000	-	100%	
			-		
OPERATIONAL COSTS	152,729	79,213	73,516	52%	
Motor Vehicle insurance x 5	15,000	7,783	7,217		
Motorcycle insurance x 3	500	556	(56)		
Vehicle maintenance	4,000	4,353	(353)		
Motorcycles maintenance	500	-	500		
Rentals	36,000	13,747	22,253		
Bank charges	1,500	393	1,107		
Fuel	24,000	16,977	7,023		
Office supplies	24,000	8,734	15,266		
Courier and post	4,800	1,079	3,721		
Communications - internet, post, fax, telephone	27,429	14,672	12,757		

Photocopying services	3,000	166	2,834		
Others	12,000	10,754	1,246		
ACTIVITIES TOTAL	856,962	317,519	539,443	37%	
1. CAPACITY OF LOCAL AND DISTRICT INSTITUTIONS TO PLAN, IMPLEMENT AND MONITOR INTEGRATED CLIMATE CHANGE ADAPTATIONS INCREASED	137,270	65,868	71,402	48%	
<i>Activity 1.1: Assess capacity of institutions</i>	<i>4,660</i>	<i>4,638</i>	<i>22</i>	<i>100%</i>	
Travel to districts	480	315	165		
Conduct meetings for participatory needs assessments (cost includes allowances, stationery, foodstuffs and venue hire)	3,980	4,188	(208)		
Stationary	200	135	65		
			-		
<i>Activity 1.2: Implement capacity development programme</i>	<i>25,300</i>	<i>17,417</i>	<i>7,883</i>	<i>69%</i>	
3 training workshops	18,600	13,633	4,967		
Facilitation Fees	4,500	1,114	3,386		
stationary	1,400	386	1,014		
Travel	800	2,284	(1,484)		
			-		

Activity 1.3: Facilitate registration of VNRMC	17,200	15,641	1,559	91%	
Convene mobilisation meetings	1,700	1,194	506		
Mobilize communities and conduct elections (per diems)	7,500	7,044	456		
train committees (refreshments)	1,000	1,586	(586)		
draw constitutions and register VNRMCs	4,000	3,457	543		
Facilitation Costs	3,000	2,360	640		
			-		
Activity 1.4: support and evaluate harmonization	15,710	332	15,378	2%	Activity is carried over to 2011
Facilitation Costs	6,450	332	6,118		
Travel to districts - 6 trips	1,260	-	1,260		
Stakeholder workshop to discuss results	8,000	-	8,000		
			-		
Activity 1.5: Support capacity of training institutions to integrate climate change issues	74,400	27,840	46,560	37%	
produce curriculum materials	10,000	10,000	-		
establish training unit	6,000	-	6,000		
Support MSc students for 2-Year Course	38,400	17,840	20,560		
Support PhD students for 3 - Year Course	20,000	-	20,000		

2. INTEGRATED PLAN FOR LAKE CHILWA BASIN HOTSPOTS DEVELOPED AND IMPLEMENTED	93,430	19,480	73,950	21%	
Activity 2.1: Identify Hotspots for socio-ecological vulnerability using agreed criteria	9,240	9,145	95	99%	
Stakeholder workshop	6,540	6,698	(158)		
Travel	2,700	2,446	254		
			-		
Activity 2.2: Conduct Stakeholder Analysis	8,950	6,795	2,155	76%	
Travel to district - 6 trips	1,800	1,883	(83)		
Stakeholder workshop	7,150	4,912	2,238		
			-		
Activity 2.3: Establish basin-scale fora for Knowledge Exchange	18,240	1,500	16,740	8%	
Hold 3 stakeholder meetings	6,240	1,500	4,740		
NGO contract	12,000	-	12,000		
			-		
Activity 2.7: establish radio station	57,000	2,041	54,959	4%	Major expenditures in 2011. This was a concept developing year.
Purchase, setup and license radio operating equipment	45,000	-	45,000		
Develop business plan	2,000	2,041	(41)		
Produce programs (student honorariums)	10,000	-	10,000		

3. VULNERABILITY OF BASIN HOUSEHOLDS REDUCED THROUGH IMPROVED AND DIVERSIFIED LIVELIHOODS AND NATURAL RESOURCES MANAGEMENT	110,350	32,389	77,961	29%	
Activity 3.1: Conduct livelihoods analysis survey	20,000	18,870	1,130	94%	
survey costs:	20,000	18,870	1,130		
			-		
Activity 3.2: climate change perceptions	3,400	-	3,400	0%	
travel to 10 hotspots (focus group discussions)	2,400	-	2,400		
refreshments	1,000	-	1,000		
		-	-		
Activity 3.3: develop basin scale maps	20,700	1,859	18,841	9%	
data collection - masters student	2,100	1,859	241		
Satellite images	15,000	-	15,000		
GIS Production Costs	3,600		3,600		
Activity 3.4: Strengthen small-scale producers	66,250	11,659	54,591	18%	
3 value chain analyses costs	66,250	11,659	54,591		
			-		
4. CARBON SEQUESTRATION THROUGHOUT THE BASIN INCREASED	340,362	129,257	211,105		
Activity 4.1: identify funding mechanisms	3,000	-	3,000	0%	

Survey cost	3,000	-	3,000		
			-		
Activity 4.2: conduct participatory feasibility analysis	13,500	4,139	9,361	31%	
Feasibility analysis costs	9,180	4,040	5,140		
Travel	4,320	99	4,221		
			-		
Activity 4.3: pilot best bet options	8,720	-	8,720	0%	
500,000 seedlings	3,000	-	3,000		
Labor contracts to plant seedlings	5,000	-	5,000		
travel to hotspots	720	-	720		
			-		
Activity 4.4: Forest management needs addressed	188,142	76,072	112,070	40%	
Labor contracts for fire management	15,000	14,763	237		
Procure seedlings from communities	2,142	2,815	(673)		
Procure tree seed and raise with communities	72,000	26,378	45,623		
Support forest operations in key sites	18,000	10,534	7,466		
Consultant for management plans	6,000	-	6,000		
Workshop to develop forestry management plans for Zomba Mountain Forest	5,500	-	5,500		
Train fire fighters	6,000	4,268	1,732		

Per diems	4,500	358	4,142		
Travel	9,000	7,000	2,000		
Soils laboratory	25,000	3,983	21,017		
Firebase	15,000	5,973	9,027		
Insectary	10,000	-	10,000		
			-		
Activity 4.5. Promote conservation agriculture among smalholder farmers	34,000	34,367	(367)	101%	
Inputs (Herbicides, farm implements)	25,000	25,325	(325)		
Farmer mobilisation, Training and supervision costs	9,000	9,042	(42)		
			-		
Activity 4.6: Promote energy efficient technologies	10,000	562	9,438	6%	
launch media campaign	10,000	562	9,438		
	-		-		
Activity 4.7: Raise awareness on impacts of energy choices on natural resources and climate change	43,000	14,117	28,883	33%	
local drama production	6,000	671	5,329		
hire drama troupes	6,000	-	6,000		
hire scriptwriter	3,000	-	3,000		
pay for air time on radio/tv	10,500	8,382	2,118		
produce promotion materials	10,000	3,199	6,801		

travel to districts	3,600	464	3,136		
Setup website	1,300	-	1,300		
Design logo	200	-	200		
Per diem	2,400	1,402	998		
			-		
Activity 4.8: Establish collaborative programs with Norwegian institutions	40,000	-	40,000	0%	
Support Norwegian partners	40,000	-	40,000		
		-	-		
5. MONITORING AND EVALUATION SYSTEM DEVELOPED AND IMPLEMENTED	175,550	70,526	105,024	40%	
Activity 5.1: Develop monitoring and evaluation framework	62,600	21,328	41,272	34%	
Travel to hotspots	5,260	4,218	1,042		
Stationery	160	160	-		
Per diems	900	-	900		
Setup monitoring system	7,200	1,251	5,949		
Baseline on existing institutions	20,000	1,493	18,507		
Monitoring and evaluation	20,000	13,938	6,062		
Travel	1,080		1,080		
develop participatory indicators	8,000	268	7,732		

Activity 5.3: Conduct baseline surveys	112,950	49,198	63,752	44%	
Soil Erosion	10,000	4,651	5,349		
Forest Cover and Biomass/Carbon sequestration	40,000	8,518	31,482		
Fisheries	16,500	8,614	7,886		
Water	4,000	3,172	828		
Biodiversity	12,000	12,039	(39)		
Meteorological stations procurement	10,000	-	10,000		
Data capture Costs	12,000	3,861	8,139		
Vegetation Survey	8,450	8,342	108		
TOTAL	1,616,699	918,188	698,511		
Add: 10% Contingency	161,670	24,664	137,006		
GRAND TOTAL	1,778,369	942,852	835,517	53%	

Grant received from donor		1,044,023
Expenditure for the year		942,852
Balance before interest and charges		101,171
Add: Interest received	3,158	
Less: Bank charges	(2)	3,157
Bank Balance		104,328

Percentage of receipted Funds absorbed	90%
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Fund Reconciliation

LCB FCDA		140,095.56
Balance in LEAD & FRIM operating accounts		19,526.43
Balance in LEAD FCDA		5,573.00
Balance		165,194.99
Additional Expenditure incurred by WFC		63,991.68
Net Balance Position		101,203.31