



LAKE CHILWA BASIN CLIMATE CHANGE ADAPTATION PROGRAMME

2013 Programme Indicators Target Achievements

**Submitted to:
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LCBCCAP Monitoring and Evaluation Framework (2010 – 2014)

2013 Achievements

PERFORMANCE INDICATOR	MEASURABLE INDICATORS OF PERFORMANCE	Baseline ¹	Target/ Actual	TARGET AND ACTUAL VALUES BY YEAR					Total	DATA COLLECTION & REPORTING		
				2010	2011	2012	2013	2014		Frequency of Reports	Data Collection Method	Collection Responsibility
	No. of Participating Villages	0	Target	500	500	500	500	500	500	Once/Year	Community - Based M&E with verification sample surveys of hotspots/ households/ associations/ groups	LCBCCAP M & E Team & district and hotspot field officers
			Actual	471	471	550	550		550			
	No. of participating households	0	Target	1,000	3,000	3,000	2,000	1,000	10,000			
			Actual	795	1,273	5000	5000		7068			
Capacity of local and district institutions to plan, implement and monitor integrated climate change adaptations increased.	No. of participating community based natural resources management committees	5	Target	10	10	10	10	10	50	Once/Year	Community - Based M&E with verification sample surveys of hotspots/ households/ associations/ groups	LCBCCAP M&E team & district and hotspot field officers
			Actual	10	10	10	0		30			
	No. of CBNRCs registered and functioning	7	Target	10	10	10	10	10	50			
			Actual	10	10	10	0		30			
	No. of district NRM personnel trained	7	Target	45	0	0	0	0	45			
			Actual	45	0	0	0		45			
	No. of local NRM groups trained	7	Target	10	30	20	0	0	60			
			Actual	5	20	30	0		55			

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Integrated management	No of local NRM group members trained	14	Target	200	600	400	0	0	1200	Twice / year	Community	-	LCBCCAP	M&E
			Actual	150	500	500	0		1150					
	No. of inter-sectoral conflicts in district level plans managed	0	Target	2	0	0	0	0	2					
			Actual	0	0	2	0		2					
	No. of courses into which climate change issues are integrated in Master of Environmental Science at Chancellor College	0	Target	8	8	0	0	0	16					
			Actual	0	16	0	0		16					
	No. of specialist (Trainers) groups established and functional	0	Target	1	0	0	0	0	1					
			Actual	1	0	0	0		1					
	No. of MSc. students supported	0	Target	2	0	0	0	0	2					
			Actual	2	0	0	0		2					
	No. of PhD Students supported	0	Target	-	1	0	0	0	1					
			Actual	0	1	0	0		1					
	No. of hotspots	0	Target	10	0	0	0	0	10					

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plan for Lake Chilwa basin hotspots developed and implemented	selected and managed		Actual	10	0	0	0		10	Twice/ year	Community Based M&E with verification sample surveys of hotspots/ households/ associations/ groups	LCBCCAP team & district and hotspot field officers
	No. of community projects implemented based on approved management plans	0	Target	-	10	0	0	0	10			
			Actual	-	2	8	10		10			
	No. of community radios established, licensed and functional	0	Target	-	1	0	0	0	1			
			Actual	-	0	0	1		1			
	No. of community participatory vulnerability maps produced and utilized for planning and targeting adaptation strategies	0	Target	10	0	0	0	0	10			
		Actual	0	12	0	0		12				
Vulnerability of Basin households reduced through improved and diversified livelihoods and natural resource management	No. of GIS vulnerability maps developed for the basin	0	Target	-	1	0	0	0	1	Twice/ year	Community Based M&E with verification sample surveys of hotspots/ households/ associations/ groups	LCBCCAP team & district and hotspot field officers
			Actual	-	1	0	0		1			
	No. of producer associations formed and functioning	0	Target	-	1	2	0	0	3			
			Actual	-	6	2	0		8			
	% increase in value of	0	Target	-	5	7	8	0	20			

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	trade in key commodities captured by small-scale producers and traders		Actual	-	-		300 (for fish)		-			
	% increase of smallholder farmers accessing urban and international markets	0	Target	-	5	7	8	0	20			
			Actual	-	-	10	10		10			
	% of households adopting new innovations	0	Target	-	20	35	20	0	75			
			Actual	-	-	30	25		55			
	% of hotspot households and enterprises implementing new IGA's	2	Target	-	20	35	20	0	75			
			Actual	-	-	30	20		50			
	No. of extension staff trained as ToT	12	Target	-	60	0	-	-	60			
			Actual	-	15	45	-		60			
	No. of Lead farmers trained and actively participating in programme activities	5	Target	-	150	0	0	0	150			
			Actual	-	60	120	0		180			
	% of targeted	15	Target	-	10	15	25	25	75			

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	households adopting adaptive strategy technologies		Actual	-	-	20	30		50			
	No. of solar fish dryers procured and supplied to women groups	0	Target	11	0	0	0	0	11			
		0	Actual	0	10	2	0		12			
	No. of women groups selected and testing the driers in landing sites around the lake	0	Target	11	0	0	0	0	11			
			Actual	0	3	8	8		8			
	% decrease in fish post harvest losses	0	Target	5	10	0	0	0	15			
			Actual	0	-	10	0		10			
	% increase in acceptability of solar dried fish	0	Target	-	5	5	5	5	20			
			Actual	-	-	5	8		13			
	No. of business groups benefiting from business support services	0	Target	-	5	10	0	0	15			
			Actual	-	10	8	15 (8 Women fish processors and 6 WALA groups)		15			

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		0	Target	–	50	100	0	0	150			
	No. of business persons directly benefiting from business support services		Actual	–	150	50	870 (45 women fish processors from WALA)		870			
	No. of business groups benefiting from fuel-saving technologies loans	0	Target	–	10	20	20	0	50			
			Actual	–	6	22	8 (fish)		8			
	No. of business persons directly benefiting from fuel-saving technologies loans	0	Target	–	100	200	200	0	500			
			Actual	–	90	220	85 Women fish processors		355			
	No. of demand-driven social services provided to hotspot communities through	0	Target	–	1	2	2	0	5			
			Actual	–	2	2	0		4			

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	the programme											
	No. of tree seedlings raised and planted	5,000,000	Target	300,000	450,000	450,000	450,000	450,000	2,100,000			
			Actual	210,000	238,000	LCB: 545315 Thuma: 413,000	1,196,315		2,602,630			
	No. of tree seedlings planted and survived	0	Target	210,000	2,100,000	2,100,000	2,100,000	490,000	7000000			
			Actual	-	203,000	862,484	1,196,315		2,261,799			
	No. of Village Forest Areas established	3	Target	5	10	0	0	0	15			
			Actual	0	10	5	0		15			
	% increase of quantity of carbon stocks on customary and private land (waiting mid term evaluation)	0	Target	-	0	5	5	10	20			
			Actual	-	-	xx	xx		-			
	% increase in forest cover (waiting mid term)	0	Target	-	5	5	5	5	20			
			Actual	-	-	xx	xx		-			

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	evaluation											
	Area (Ha) of bare land with slope > 12 degrees afforested	0	Target	500	2,500	2,500	500	0	6,000			
			Actual	0	180.3	290	Xx		470.3			
	Distance (Km) of bare river corridors afforested	0	Target	5	15	15	10	5	50			
			Actual	0	16	40	51		51			
	Area (Ha) of river banks afforested	15	Target	5	10	15	15	5	50			
			Actual	0	21	20	17		58			
	No. of forest blocks within forest reserves co-managed	1	Target	5	10	0	0	0	15			
			Actual	0	0	10	2		12			
	% decrease of frequency of forest fires	100 (7 Fires/Yr)	Target	5	15	25	30	0	75			
			Actual	0	-	50	25		75			
	% decrease of forest area destroyed by fire	100 (454 Ha/Yr)	Target	5	15	25	30	0	75			
			Actual	0	-	48	30		78			
	No. of insectary	0	Target	1	0	0	0	0	1			

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	laboratory rehabilitated		Actual	0	1	0	0		1			
	No. of soil science laboratory rehabilitated	0	Target	1	0	0	0	0	1			
		Actual	0	1	0	0		1				
	No of fire bases rehabilitated to improve monitoring of fires in forested areas	0	Target	1	-	-	-	-	1			
		Actual	1	-	-	-		1				
	No. of fire towers constructed to monitor forest fires	0	Target	3	2	-	-	-	5			
		Actual	3	0	2	-		5				
	% increase in hectares of farm land under conservation agriculture in the hotspots	0	Target	5	5	5	5	0	20			
		Actual	0	-	7	8		15				
	% of households adopted fuel-saving technologies		Target	5	5	5	5	5	25			
		Actual	-	-	6	10		16				
	% of women groups using solar dryers and improved fish smoking kilns	0	Target	5	30	30	10	0	75			
		Actual	-	100	100	100		100				

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	% increase in level of awareness of impacts of consumer choices on energy and natural resources	0	Target	-	5	5	10	5	25				
			Actual	-	-	10	15		-				
PROGRAMME IMPACTS MONITORED Mid term evaluation not yet done	% of households with energy food reserves in critical months (Dec-Mar) ³	0	Target	-	10	10	10	10	10	Once/year	Community Based M&E with verification sample surveys of hotspots/ households/ associations/ groups	LCBCCAP team & district hotspot field officers	M&E field
			Actual	-	-	Xx	xx		-				
	% increase in real household income	0	Target	-	10	10	10	10	10				
			Actual	-	Xx	xx	xx		-				
	% decrease of households that are adopting irreversible/undesirable coping strategies	0	Target	-	10	20	20	20	20				
			Actual	-	-	xx	xx		-				
	% increase in total annual energy/staple food crop production	0	Target	-	10	10	10	10	10				
			Actual	-	-	xx	xx		-				
% increase in annual fish production from fish ponds and cages(tonnes)	5	Target	5	10	10	10	10	10					
		Actual	-	-	xx	xx		-					
% increase in number	2	Target	-	10	15	20	20	20					

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	of households in the target area which use appropriate locally available resources to improve their food and nutrition security		Actual	-	-	xx	xx		-				
PROGRAMME OUTPUTS MONITORED	% of project targeted households that accessed and use high quality improved seed varieties and / or planting materials	442	Target	-	10	10	20	20	20	Once/year	Community Based M&E with verification sample surveys of hotspots/ households/ associations/ groups	LCBCCAP team & district hotspot field officers	M&E field officers
			Actual	14	60	xx	xx		60				
	% of HIV/AIDS affected households involved in productive enterprises	0	Target	10	10	10	10	10	10				
			Actual	0	-	xx	xx		-				
	% of farmer organizations that are sustainable	0	Target	-	10	20	40	50	50				
			Actual	-	-	xx	xx		0				
	% of targeted households utilizing planted trees ²	10	Target	-	-	5	10	25	25				
			Actual	-	-	xx	xx		-				
	% of households involved in Forest Based Enterprises sourced from land	0	Target	-	5	10	15	25	25				
			Actual	-	-	xx	xx		-				

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	under an approved legal arrangement											
	% increase in carbon sequestration throughout the Basin	0	Target	-	5	10	15	20	20			
			Actual	-	-	xx	xx		-			