

Workplan of the SCORE Project for 2018

Outcomes	Outputs	2017 Baselines	Targets	Indicators	Planned Activities	Deliverables	Timeframe				Responsible Party	Planned Budget			Notes
							Q1	Q2	Q3	Q4		Funding source	Budget Description	Amount (NAD)	
Activity 1: Smallholder adaptive capacity for climate resilient agricultural production practices strengthened															
Activity 1.1															
<i>Description of Indicator: Climate resilient agricultural practices introduced to promote food security and diversified livelihoods.</i>															
<i>Baseline Level: Farmers (women and men) currently constrained by limited access to CCA knowledge and resilient agricultural practices</i>															
<i>Target Level at end of project: By the end of the project 4000 ha of small-holders farmers, 80% (3200 ha) of which are women and children have been trained and are applying climate resilient agricultural production practices.</i>															
Activity 1.2															
<i>Description of Indicator: % of households that have more secure access to livelihood assets (5 point score) Disaggregated by gender</i>															
<i>Baseline Level: 10 % of households hold assets that can be used to buffer pressure during periods of climate shocks</i>															
<i>Target Level at end of project: 4000 households have more secured assets and livelihoods diversified away from traditional crop production, promoting food security.</i>															
Output 1.1: Smallholder advisory and mentorship programme that promotes drought resilient land management and crop production practices established to scale up good practice for 4,000 smallholder farmers	Revised Project Document Activities: 1.1.1. Design and develop region specific mentorship programmes and materials 1.1.2. (i) Development a criteria for the selection of beneficiaries; (ii) Select participants for the advisory and mentorship programme 1.1.3. Produce a mentorship programme 1.1.4. Implement a mentorship programme	<ul style="list-style-type: none"> • 2000 participants participated in smallholder advisory and mentorship programme. • 200 in 2015 and 236 individual beneficiaries under MDI; 23 CA farmers; 126 School gardens; 74 community gardens; 34 Refresher for lead farmers in 2017) • 50% of existing manuals (FAO, CA, Climate Change Toolkits). • One version of Integrated Manual Developed; 	1. Integrated Smallholder advisory and mentorship materials finalised, and translated into local languages and disseminated via various trainings and electronically taking into consideration existing materials	Number of Mentorship and Advisory Programme training materials translated and distributed.	1. Comprehensive review of the English version of the Smallholder advisory and mentorship programme materials to ensure that all relevant topics are included in the final product 2. Translate final product of the Smallholder advisory and mentorship programme materials into three local languages 3. Distribute copies of the Smallholder advisory and mentorship programme materials via training workshops, field visits and demonstrations sites.	1. Finalised English version of Smallholder advisory and mentorship programme materials 2. Translated Smallholder advisory and mentorship programme into three local languages 3. No. of the Smallholder advisory and mentorship programme materials distributed	PMU, Consultants	<ul style="list-style-type: none"> NS 241 500.00 S 20 158.60 	Consultancy service for the finalisation and translation of Mentorship Programme materials	Finalization and translation of integrated manual (use as allocated under 71300)					
			2. Smallholder advisory and mentorship programme to conduct training; 2 training sessions per micro-drip irrigation garden (MDI) beneficiaries per year, 1 training per year for MAWF agricultural technicians	2. Number of Smallholder advisory and mentorship programme Lead Farmers and ATs participating in training sessions per year.	Identification of beneficiaries (i.e. Agricultural Technicians (ATs), Lead Farmers, farmers with potential and conduct the actual training).	List of potential beneficiaries to attend the Smallholder advisory and mentorship programme completed	PMU, MAWF, Consultants		1. Hosting of Smallholder advisory and mentorship programme, Travel cost, DSA, and materials		NS	-	5	-	No budget allocated to fall under self-help groups
			2. Number of Lead Farmers and Agricultural technicians trained through organised events	2. Number of Lead Farmers and Agricultural technicians trained through organised events	2. Undertake smallholder advisory and mentorship training events, taking into consideration all relevant stakeholders.	2. Training reports produced (with attendance register and signatures) and attendance certificates issued to trainees	NS		-		-	-	-	-	No budget allocated to fall under self-help groups
			3. Topic specific, targeted Smallholder advisory and mentorship programme rolled out, and conducted by Lead Farmers for Follower Farmers (each lead farmer to train 30 followers)	1. Number of topic specific targeted Smallholder advisory and mentorship programme conducted for Follower Farmers for household representatives in targeted constituencies. The number of farmers adopting drought resilience crop management practices	1. Training Programme developed and approved 2. Targeted 1/2 days training of Follower Farmers by Lead Farmers on selected topics depending on need from the Smallholder advisory and mentorship programme.	1. Approved Training Programme and schedule 2. Follower Training reports produced (with attendance registers and signatures) and attendance certificates issued to trainees	NS		-		5	-	-	-	No budget allocated to fall under self-help groups
Output 1.2: Community self-help groups (SHGs) formed in the project zones to promote implementation and replication of climate-smart methods	Number of new self-help groups established/or supported (Interpretation: Self-help groups refers to project community garden groups) Form self-help groups 1.2.2. Train the most active and suitable members of each self-help group	<ul style="list-style-type: none"> • 37 Self-help groups were identified and supported • 32 Self-help groups are functional and implementing and replicating climate smart methods. • 74 self-help groups coordinators were trained. 	37 Self Help Groups (SHGs) are established already and supported	Number of SHG groups identified and strengthened	1. Identify the existing organized community groups (Savings Groups, Orphan and Vulnerable Child-on (OVCA), etc.) and define their needs, roles and responsibility, and the best approach; 2. After prioritization and dropping Kavango, 11 constituencies will be targeted (6 p/constituencies = 66)	1. Field assessment report on the existing groups and their needs; Report with the list of targeted SHGs and activity programme	PMU, MAWF (Linked to output 1.1)	<ul style="list-style-type: none"> NS - 5 - NS 110 000.00 S 9 181.97 NS - 5 - 	Continue to monitor the progress of SHGs by PMU	No budget allocated to fall under self-help groups					
			32 SHGs are trained based on their needs	32 SHGs are functional and active	1. Provide training based on the need of the SHGs 1. Monitoring the work progress of strengthened groups	1. Training report (with attendance registers and signatures) 1. Monitoring reports from SHGs	PMU, MAWF (Linked to output 1.1)		Refresher training for Community Gardens (Self Help Groups) and MDI beneficiaries		No budget allocated				
			82 SHGs are functional and active	1. Number of SHG members trained; 2. Number of strengthened SHGs active	1. Training based on the need of the SHGs 1. Monitoring the work progress of strengthened groups	1. Training report (with attendance registers and signatures) 1. Monitoring reports from SHGs	PMU, MAWF (Linked to output 1.1)		No budget allocated						
Output 1.3: At least 300 trained Farmers' field school leaders and coordinators in drought resilient land management practices serving 4,000 households.	Revised Project Document Activities: (i) Develop a criteria for the selection of Lead Farmers; (ii) Identify and train Lead Farmers	<ul style="list-style-type: none"> • 120 Lead Farmers for MDI in 16 constituencies; • 63 school gardens; • 37 coordinators for community gardens. • 450 Trained lead farmers for CA, MDI, Schools and Groups. • 640 House holds were served by lead farmers (in conjunction with extension services - including information and mentoring on rippling services). 	55 lead Farmers (Farmers' field school leaders and coordinators) identified	1. Number of lead Farmers' field school leaders and coordinators identified	1. Identification of Farmers' field school leaders and coordinators (i.e. AT, Lead Farmers, farmers with potential to be trained).	1. List of potential Farmers' field school leaders and coordinators to undergo training on drought resilient land management practices	PMU, MAWF, Consultants (Linked to output 1.1)	<ul style="list-style-type: none"> NS - 5 - 	Hosting of Smallholder advisory and mentorship programme Farmers' field school leaders and coordinators workshops, Travel cost, DSA, Consultants and materials	No budget allocated training of lead farmers and Follower to be conducted by MAWF Extension Officers					

				3. Number of community gardens actively producing vegetables	1. Continuous monitoring of gardens progress including the economic and food security returns	3. Report on the economic and food security returns on the gardens	X	X	X	X			NS	-	5	-	-	Activity on monitoring and evaluation including refresher training (same as 1.5.1-1.5.3)												
Output 1.6: Crop diversification to complement traditional crop production for 75% of households	Revised Project Document Activities: 1.6.1. Scale up the production of regional specific crops such as sorghum, cactus and rice production for the diversification of livelihoods	• 1936 Number of households are adopting crop diversification methods.		Number of HH adopting crop diversification through CA and MDI	Implement crop diversification under CA and MDI gardening	Project beneficiaries supported			X	X		PMU, MAWF	GEF	Provision of leguminous seeds to 210 targeted project beneficiaries.	NS	-	5	-	No budget allocated											
	1.6.2. Scale up soil improvement interventions that minimize soil erosion and water-related ecosystem services						Scale up soil improvement interventions that minimize soil erosion and water-related ecosystem services	Number of farmers trained on soil improvement techniques	1. Explore soil improvement interventions and water-related ecosystem service	1. Training report	X	X								X	PMU, MAWF, MUST, UNAM					NS	-	5	-	No budget allocated
Output 1.7: Savings and loan schemes are tested among smallholder farmers to promote replication and the scale up of adaptive practices and technologies	Revised Project Document Activities: Long term micro-finance strategy developed	• Micro-finance strategy developed in 2017 • 70% of MDI beneficiaries are using saving approach. • 0 record of beneficiaries who received micro-loan for agricultural productivity.	70% MDI beneficiaries producing and selling income	Number of saving groups under SHGs supported	1. Monitor and support saving groups of individuals	1. Report on existing saving groups	X	X				PMU	GEF		NS	-	5	-	No budget allocated-continue monitoring saving and income of beneficiaries											
	1.7.2 Review and evaluate the existing CES (CUSA) supported savings groups						Number of saving groups, and/or community members trained on savings and recording of sales	1. Training of communities on their roles and responsibilities on community banking	Micro-finance strategy report in place	X	X	X								PMU					NS	-	5	-	No budget allocated-continue monitoring saving and income of beneficiaries	
	1.7.3 Introduce a savings approach to SHGs, link to access to seeds and other inputs																													
Output 1.8: Market linkages established for dryland products working with the private sector	Revised Project Document Activities: 1.8.1. Explore linkages with AMTA on the development of a project plan that establishes which value chains should be specifically pursued through the SCCF financed intervention	• 336 beneficiaries were trained on grading, cleaning and packaging of products.	100% of existing micro-drip garden beneficiaries supported and linked to market	1. Percentage of rural farmers in project areas linked to the formal market (AMTA, others).	1. Introduce existing micro-drip beneficiaries to AMTA, to sell their products and to the formal market.	1. Progress report on the market linkages	X	X	X	X		PMU, AMTA, MAWF	GEF	1. Linkage with AMTA set up to continue the link of rural farmers to the formal market	NS	-	5	-	No budget allocated - continue to monitor and record progress on market and related training conducted											
	1.8.2. (i) Facilitate market access and improve marketing expertise: (ii) Scale-up support to communities to venture into the marketing of local products.						Number of beneficiaries trained on good agricultural practices (GAP), grading, cleaning and packaging of products to venture into the marketing of local products with AMTA	2. Facilitating identification of other markets for farmers	2. Formal markets established	X	X	X								X					2. Logistics					
	1.8.3. Facilitate training in grading, cleaning and packaging of products with AMTA							Train drip irrigation beneficiaries on good agricultural practices (GAP)	Training report	X	X	X								X					1. Training of project beneficiaries via AMTA on the grading, cleaning and packaging of products					
Output 1.9: Documentation of best practices	Revised Project Document Activities: 1.9.1. Set up local level monitoring, farmer's action research and formal evidence-based impact monitoring systems for all project interventions and innovations 1.9.2. Link to MAWF/DART agriculture research and other relevant research entities 1.9.3. Provide for research knowledge to be integrated into relevant policy processes (see Outcome 3).	• Impact assessment TOR finalized	1. Quarterly documentation of best practices; 2. Update local level monitoring, data collection and documentation of best practices	Number of best practices recorded	Continuous monitoring of all project activities (SCORE tracking tool)	1) Indicator tracking table report 2) Progress report; 3) Policy papers/series	X	X	X	X	PMU, RCL, MAWF	GEF	1. Monitoring and data collection of all project activities	NS	200 000.00	5	16 694.49	Allocated for the PMU under Local consultant 71300												
			1. Action research via academic research on conservation agriculture	1. Conservation Agriculture Demonstration sites supported			X						Research for policy recommendation by UNAM Ogongo - Welding Casual labour and seeds - Co-officer - Publication Materials for fencing the research demo plot	NS	200 000.00	5	16 694.49	Allocated for research under 72100 (NS150000 & 71400) (NS50000 (04000 - Track))												
						1)kh Investments CC	X				AM		UNDP	Consultants: Final payment for earthdams	NS	100 000.00	5	8 347.25	71300 (04000 - Track)											
						Sholela investments	X	X	X	X	AA	GEF	Vehicle Monitoring System	NS	42 180.00	5	3 520.87	72300												
						MTC	X	X	X	X	AM	UNDP	Mobile-Telephone Charges	NS	60 000.00	5	5 008.35	72400 (04000 - Track)												
						Standard Bank Fleet Management	X	X	X	X	AM	GEF	Travel (petrol cards)	NS	240 000.00	5	20 033.39	73400												
						Contractual Services - Individual	X	X			AM	GEF	Staff salaries	NS	2 059 062.28	5	171 874.98	71600 (62180)												
						Contractual Services - Individual	X	X			AM	UNDP	Staff salaries	NS	573 119.85	5	47 839.72	71600 (04000 - Track)												
						Staff and Assets insurance renewals	X	X	X	X	AM	GEF	Staff and Assets insurance renewals	NS	216 000.00	5	18 030.05	72100												
						Communication (Internet Charges)	X	X	X	X	AM	UNDP	Communication (Internet Charges)	NS	123 951.60	5	10 346.54	72400 (04000 - Track)												
														NS	4 575 813.73	5	381 954.40													
ACTIVITY 1 SUB-TOTAL																														
Activity 2: Reduced vulnerability to droughts and floods through the restoration of wells and enhancement of floodwater pools for food security																														
Activity 2.1 <i>Description of Indicator:</i> Percentage of area covered by flood and drought infrastructure, population with access to improved flood and drought management (disaggregated by gender) <i>Baseline Level:</i> Currently less than 10% of the targeted land area is covered by effective flood management infrastructure <i>Target Level at end of project:</i> 80% of targeted land area is covered by efficient flood management infrastructure																														
Activity 2.2 <i>Description of Indicator:</i> Percentage of the population receiving relevant climate risk management information <i>Baseline Level:</i> Climate risk information (1 day through to seasonal forecasts) does not currently reach local populations <i>Target Level at end of project:</i> By the end of the project beneficiaries receive adequate climate risk information and early warning for floods and droughts																														
Output 2.1: Flood and drought control measures provided to smallholder farmers in flood-prone areas	Revised Project Document Activities: 2.1.1.(i) Identify those project zones that are prone to floods and scope out flood and drought control measures including the study of existing baselines by the Africa Adaptation Project, consulting with MAWF/DWA/hydrology.	• 23878 total population (not HH) are directly benefiting from 12 restored hand-dug Wells and 4 earth dams	1. Five earth dams monitored and supported to establish linkage to HH livelihood 2. 12 Wells monitored and supported to establish linkage to HH livelihood	Number of earth dams/wells/water-catchment ponds excavated or restored	1. Regular monitoring and supervision of earth dam restoration 2. Regular monitoring and supervision of well rehabilitation	(1) Talks developed and advertised (2) Supervising firm contracted (3) Earth dams/wells/water-catchment ponds constructed (i) Earth dams and wells restored, (ii) earth dams and wells excavated, (iii) rain or flood water harvested	X	X	X	X	PMU, RCL, communities and MAWF/Hydrology		(1) Advertising (2) Consultancies (3) Transport and DSA (4) Excavation/restoration of the earth dams, water-catchment ponds and wells	NS	-	5	-	No Budget allocated												

	3.1.2. Establish treatment groups and control groups and OPM; • Consultation on Gender Assessment and Mainstreaming		2) Report on project impact produced	2) Determine indicators that best measure adaptation progress smallholder farming community;	2) Periodical policy recommendations via regular reporting to contribute towards final policy recommendations	X	X	X	X										
	3.1.3. Project evaluation materials are developed			3) Assess effectiveness of two adaptation measures in vulnerability; assess extent of replicability of the interventions to the smallholder farming communities in Namibia; quantify potential macro-impact of vulnerability reduction e.g. national level food security; and recommend for policies and measures to promote replicability															
	3.1.4. The pilot questionnaire is tested																		
	3.1.5. Sampling and baseline data collection																		
	3.1.6. Preparation of policy implications directly linked to Outputs 3.4 and 3.5					X	X	X	X										
Output 3.2: Results-based management (RBM) plan for climate-smart agriculture developed and monitored by the main stakeholder groups and led by the Regional Councils	Revised Project Document Activities: Develop RBM plans with stakeholders.	3.2.1. • Agreement established with Regional council offices to have a standing agenda for SCORE project in all meetings. SCORE reported on its activities at these meetings; • Held various meetings with Traditional Authorities, Community leaders and Regional Governors to discuss project implementation progress. • Internal work to collect, monitor and evaluate project progress and also to demonstrate global environmental benefits put on hold pending UNW M&E specialist; • Project M&E framework set-up. • Training held for project staff and MAWF extension officers	1) Attend 80% RDCC meetings organised by RCs to highlight issues related to BSM in a participatory manner	Result based management plan for climate-smart agriculture developed	Attend regular RDCC meetings to engage with stakeholders.					PMU, Regional Councils.		Transport and regular feedback and information sharing with stakeholders.	NS	20 000.00	\$	1 669.45			DSA - 71600 (04000 - Track)
	3.2.2. (i) Develop reporting and evaluation systems; (ii) Plans are being implemented and progress is being tracked; (iii) Provide a feedback and information sharing platform with stakeholders		1) Using developed M&E tools to monitor and report on project progress	1) Number of quarterly reviews and reports	1. Monitoring & evaluation of progress and provide feedback	X	X	X	X	PMU, MAWF		1. Cost related M&E exercises including tracking of progress	NS	20 000.00	\$	1 669.45			DSA - 71600 (04000 - Track)
			2) Adjustment made /Action taken on reviews	2) Quarterly reviews of project progress		X	X	X	X			2) Regular feedback and information sharing with stakeholders.							
Output 3.3: NNFU advocacy messages developed and delivered in policy to promote scaling-up of climate-smart agricultural methods	Revised Project Document Activities: 3.3.1. Undertake a study to better understand behavioural change context especially amongst vulnerable groups and to develop a targeted advocacy campaign in consultation with MAWF-DAPEES 3.3.2. Facilitate the developing of advocacy messages and campaigns and their implementation	• Initial consultations with NNFU and MAWF-DAPEES	1) Advocacy message developed and delivered to farmers	1. NNFU coordinators participating in the SCORE mentorship programme	1. Identify important messages to be developed through consultation with NNFU & other relevant stakeholders e.g. MAWF-DAPEES 2. Develop communication and awareness materials 3. Translate the materials into local languages. 4. Disseminate messages through Radio, meetings, etc.	X	X			PMU, NNFU, MAWF.		1) Advocacy messages for farmers	NS	50 000.00	\$	4 173.62			Advocacy - 72500 (04000 - Track)
				2. Level of knowledge on of climate-smart agricultural methods improved		X													
				3. Number of farmers planting their crops on time.			X	X											
Output 3.4: Regional Councils, the ministries and other partners (Regional platforms - RPs or their equivalents - led by RCs) include climate-smart agricultural methods, water harvesting, storage and other relevant climate resilience building practices, approaches, techniques and technologies in their annual plans and budgets	Revised Project Document Activities: 3.4.1. Plan the methods of developing and influencing strategy. This would be based on already established procedures and processes such as in MAWF, regional and national development planning processes 3.4.2. Facilitate consultations/dialogues	• Participated in regional Conservation Agriculture Regional Forums; • Established SCORE stand-alone agenda for Constituency Development Committee (CDC) meetings; • Three Project Steering Committees held; • Planning meetings and regular field visits. • Linked to regional CA forums	Appropriate climate smart agricultural methods and tools shared with RCs	1. Number of CDC meetings attended	1) Identify most appropriate climate smart agricultural methods and sensitize RCL.					Regional Council led by RPCs		Transport and regular feedback and information sharing with stakeholders.	NS	25 000.00	\$	2 086.81			DSA - 71600 (04000 - Track)
						X	X	X	X										
Output 3.5: Policy recommendations and a replication plan are developed for continuation of good practice, presented at the project closure workshop and integrated into cross-sectoral and national development planning	Revised Project Document Activities: Identify key policy opportunities for project interventions and integration of lessons learnt and mainstream project interventions into MAWF policies, projects and programmes 3.5.2 Integrate lessons from the mid-term evaluation of SCORE project into NDP 5 planning 3.5.3 Consider the lessons drawn from the SCORE project for the MAWF programme proposal and for 3.5.4 Mainstream learning into other relevant sector instruments, including microfinance, disaster risk	• Consultations held with MAWF, FAO and OPM • DRM consultant to incorporate agriculture into related sectoral policies and sectors • Regular reporting linked to M&E framework and monthly reports • Linked to M&E framework • Ongoing and with mentorship training programme	Appropriate policy recommendations and replication plans are shared with MAWF and OPM	1. Number of recommendations shared with MAWF	1) Throughout reporting, identify the most appropriate policy recommendations and items to be included in the replication plan are developed to be presented at the project closure workshop in 2019 to ensure that they are integrated into cross-sectoral and nation development planning	X	X	X	X	PMU MAWF		Transport and regular feedback and information sharing with stakeholders.	NS	25 000.00	\$	2 086.81			DSA - 71600 (04000 - Track)
							X			AM	UNDP	Stationeries	NS	50 000.00	NS	4 173.62			72500 (04000 - Track)
								X	X	AM	GEF	Staff salaries	NS	1 605 256.07	NS	133 994.66			71400
						X				AM	GEF	Audit fees	NS	100 000.00	NS	8 347.25			74100
								X		AM	UNDP	DSA	NS	80 000.00	NS	6 677.80			71600 (04000 - Track)
ACTIVITY 3 SUB-TOTAL														NS	2 175 256.07	\$	181 573.96		

GRAND TOTAL	N\$	6 751 069.80	\$	563 528.36
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SUMMARY			
ACTIVITIES	NAD		USD
ACTIVITY 1 SUB-TOTAL	N\$	4 575 813.73	\$ 381 954.40
ACTIVITY 2 SUB-TOTAL	N\$	-	-
ACTIVITY 3 SUB-TOTAL	N\$	2 175 256.07	\$ 181 573.96
GRAND TOTAL	N\$	6 751 069.80	\$ 563 528.36
TRAC 04000	N\$	1 127 071.45	\$ 94 079.42
Exchange Rate USD/NAD			

