

Low Emission Capacity Building Project

2012 Annual Work Plan

GRZ

UNDP

SNDDP Priorities:	The project seeks to support the Government of the Republic of Zambia to attain its main development goals and the key challenges that the Sixth National Development Plan (2011-2015) aims to address. Further, the project will contribute towards Zambia's goals of reducing poverty, eradicating hunger, becoming a middle-income country by 2030, and achieving the Millennium Development Goals (MDGs) by 2015.
UNDAF (2011-15)	UNDAF outcome #4 - People's vulnerability reduced from the risk of climate change, natural and man-made disasters and environmental degradation by 2015
CPD Outcome (2011-15)	markets and Skills to promote energy saving, and renewable energy, developed in Government, and national

Implementing partner: Ministry of Lands, Natural Resources and Environmental Protection

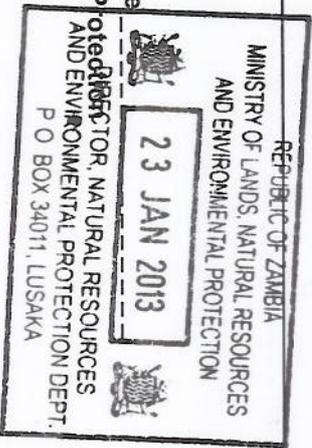
Narrative: The objective of the Low Emission Capacity Building (LECB) Project in Zambia is to develop the capacities (institutional, financial, human, research) required for articulation of a low carbon, climate resilient development pathway. The specific focus of the project is to create a more sustainable greenhouse gas inventory system; to develop up to four Nationally Appropriate Mitigation Actions (NAMAs); and to design the associated monitoring, reporting and verification system for the NAMAs.

Programme Period: 2012 - 2015
Programme Component: Energy & Environment
Intervention Title: LECB (Zambia component)
Budget Code: (00061806) and TBA- (UNDP)
Duration: 3years

Estimated Annualised Budget: \$530,000
Allocated resources: \$ - Regular:
 Other- EU Australia \$150,000
 Unfunded budget: \$380,000

Agreed by Implementing Partner:

Godwin F. Gondwe - Director for PS
 Ministry of Lands, Natural Resources and Environmental Protection



Agreed by UNDG Agency:

[Signature]
 United Nations Development Programme

Date: 31 January 2013



Low Emission Capacity Building Project - Zambia - 2013 Annual Work Plan

Project Purpose	To develop and implement a low-emission, climate resilient programme and to strengthen the country's capacity to address the challenge of climate change deforestation.										
Result	GHG National Inventory institutional and coordination arrangements in established and NAMAs with corresponding MRV systems developed										
Outcome 1	Institutional arrangements for NIS described and technical functions allocated										
Outcome 2	NAMA concept notes and detailed NAMAs approved										
Outcome 3	MRV system for approved NAMAs in place										
Annual Target	Key activities	Sub-activities	Donor/Fund Code	Q1	Q2	Q3	Q4	Resp party	Inputs	Budget description	Amount (\$)
	Functioning PMU	Contractual services individual	0028/30079	X	X	X	X	MLNREP & CC Secretariat	MLNREP and CC Secretariat	71404 - staff salaries - 10,000 71400- 150,000	204,000.00
		Travel	0028/30079					MLNREP & CC Secretariat	MLNREP and CC Secretariat	71600 - Travel for local and international consultants	35,000.00
		Office supplies	0028/30079	X	X	X	X	MLNREP & CC Secretariat	Staff time - MLNREP, UNDP, CC Secretariat	72505 - Office supplies	10,000.00
	Management Total										249,000.00

Outcome 1	Sustainable National GHG Inventory Management system designed										
Output 1	Institutional arrangements for GHG inventory management described										
Annual Target	Key activities	Sub-activities	Donor	Q1	Q2	Q3	Q4	Resp party	Inputs	Budget description	Amount (\$)
b) Key elements of the National GHG Inventory Management System design in Place	Establish thematic working group (WG) on GHG Inventories with lead agencies by source put in place and functioning using an IT based platform	1.1.1.1 Identify Exports on GHG inventory work	30000	X				MLNREP & CC Secretariat	Staff time- MLNREP, UNDP, CC Secretariat, Project Officer, and facilitator - stationery, communication facilities, working group workshop venue	71300 - Local Consultant	5000.00
		1.1.1.2 Hold workshop and establish thematic working group (WG) on GHG Inventories. Sensitise WG members and develop their ToRs.								71600 - Workshops 10,000, 71300 - Local Consultant - 2000	12,000.00
		1.1.3.1 Identify key emission source sectors 1.1.3.2; assign source leads and 1.1.3.3 Establish cooperation agreements									
		1.1.4. Assess specific capacity building needs of specific institutions and Experts	30000	X				MLNREP & CC Secretariat		71600 Travel	1,000.00
		1.1.5. Prepare/refine work plans, procedures and instructions for Thematic Working group	30000	X			MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	72505 - Office supplies	1,000.00	
		1.1.6. Establish IT based platform	0028/30079				X	MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications		
Output 2	Key Source Analysis improved										
	2.1 Improvement of key source analysis processes	1.2.1. Training on key category software and its significance	0028/30079	X				MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	75700 - Training workshop on Key Category software for improved source analysis to Tier 2 - 5000, 71200- International consultant to provide the Source analysis training - 10000	15000.00
		1.2.2. Improve key source analysis (to Tier 2)	0028/30079	X							
		1.2.3. Prepare trend analysis	0028/30079	X				MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	71300 -Preparation of trend analysis by local consultant - 8000, and sharing of the results through the IT platform for suggested improvements by	8000.00
		1.2.4 Propose data improvements			X						
Output 3	QC/QA Plan prepared										
	Preparation and implementation of a QC/QA Plan	1.3.1. Identify QC personnel and draft TOR	0028/30079	X				MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	0	0
		1.3.2. Prepare QC/QA plan	0028/30079		X			MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	75700 - Workshop to form QA and QC WGs and to define parameters for QA/QC plan and procedures and checklists for QA/QC -10000	10000.00
		1.3.3. Establish peer review group for QC/QA plan and draft TOR	0028/30079		X						
		1.3.4. Identify QA expertise and constitute QA group	0028/30079		X						
		1.3.5. Define procedures and checklists	0028/30079		X						
		1.3.6. Undertake review of future NCs and fill in check list	0028/30079			X	X				
		1.3.7. Compare estimates to previous estimates	0028/30079			X	X				
		1.3.8. Prepare Tier 2 source specific QC procedures if relevant	0028/30079			X	X	MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	71300 - Local consultant to finalize QC Plan and send for review by WG/ Peer Review team	10000.00

		1.3.9. Propose improvements to QC/QA plan									10000	
Output 4	National Inventory System documented and archived											
	Develop and implement a National Inventory	1.4.1. Define procedures for archiving	0028/30079	X					MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	71300 - Local consultant to prepare manual defining procedures, system for GHG inventory and for data archiving - 10000	10000.00
		1.4.2. Archive data, assumptions, and methods	0028/30079	X	X	X						
		1.1.3. Document procedures and arrangements	0028/30079	X	X	X						
		1.4.4. Organize workshop to recap results obtained from the GHG inventory management process	0028/30079				X				75700 - Hold Workshop to review Manual for GHG inventory and data archiving - 10,000	10000.00
		1.4.5. Prepare and formally adopt the national manual of procedures or inventory report	0028/30079				X					
Output 5	Inventory improvement strategy prepared											
	Develop and implement an inventory improvement strategy	1.5.1. Identify areas for improvement	0028/30079				X				71300- Local consultant to identify areas for improvement and develop an improvement strategy to be validated by working group using the IT platform	10000.00
		1.5.2. Prepare improvement strategy	0028/30079				X					
Outcome 1 Total											97,000.00	97,000.00
Output 2.1 NAMA readiness activities undertaken												
	Key activities	Sub-activities	Donor	Q1	Q2	Q3	Q4	Resp party	Inputs	Budget description	Amount (\$)	
Capacity to develop NAMAs developed among lead institutions	2.1.1 Identify and strengthen institutions that will lead NAMA development	2.1.1.1 Identify institutions and establish working group institutions to lead NAMA development including: lead agencies, technical teams, political/decision making teams, 2.1.1.2 Engage Institutions that will lead in the development of the 4 NAMAs (Agriculture, Energy, Waste and Industry)	30000	X				MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, workshop for selection of lead institutions, stationery and communications	71300 - Local Consultant - \$10,000, 71600-workshop venue - \$5000	15,000.00	
	2.1.2 Involve all relevant stakeholders in awareness raising	2.1.2.1 Raise awareness among champion non-state actors on NAMAs and facilitate their engagement with broader non-state actors (Involve stakeholders from outside of government in awareness raising: private sector, civil society, support providers (selecting NAMAs to support, negotiating finance and MRV conditions and funding)	0028/30079	X				MLNREP and CC Secretariat	Awareness materials and meetings with selected stakeholders	71600 - Travel	1,000.00	
	2.1.3 Capacity development about NAMAs in general	2.1.3.1 Hold workshops on capacity building on NAMAs development frameworks among the lead institutions identified in 2.1.1.1	0028/30079	X				MLNREP and CC Secretariat	International consultant, Training workshop	71200 - International consultant, 75700 - Training Workshop	20,000.00	
Sub-Total											36,000.00	
Output 2.2 Identification and scoring of possible NAMAs												
NAMA Fact sheets developed	2.2.1 Agree NAMA scoring criteria and weights, endorse NAMA factsheet template	2.2.1.1 Preparation of NAMA Scoring Criteria and weights, 2.2.1.2 Solicit for endorsement and approval of criteria and weights	30000	X				MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat for organizing workshop	75700 - Workshop on how to develop NAMAs and for development and endorsement of Criteria and weights for selection of priority NAMAs (\$5000), - 71300 Local consultant (\$10,000)	15,000.00	
		2.2.1.2 Use the TNA process to identify priority mitigation technologies relevant for the NAMA development	30000	X				MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, workshop for organizing workshop			

		2.2.1.3 Identify and categorize priority sectors and subsectors for mitigation (energy, agriculture, industry and waste management), Prioritization of long list using multi criteria analysis, Assessment of prioritized technologies (cost/benefit, GHG reduction, capital budgeting), Prioritization of final list of 4 NAMAs.	30000	X						MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, workshop for organizing workshop	
Sub-Total												15,000.00
Outputs 2.3: Prioritization and selection of NAMAs to be developed												
2012 Annual Target	Key activities	Sub-activities	Donor	Q1	Q2	Q3	Q4	Resp party	Inputs	Budget description	Amount (\$)	
4 Priority NAMAs for development selected	Select 4 NAMAs for development	2.3.1 Present and discuss NAMA fact sheets	30000	X	X			MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, workshop for organizing workshop	75700 - Workshop for selection of priority NAMAs (\$5000), - 71300 Local consultant (\$10,000) to identify and propose possible NAMAs for selection in line with the TNA work	15,000.00	
		2.3.2 Prioritize and select NAMAs to be developed with government and non-state actors (possibility to make selections on different time frames i.e. NAMAs to be developed immediately, NAMAs to	30000	X	X							
Outputs 2.4: NAMA concept notes prepared for selected NAMAs												
NAMA concept notes produced drawing on low emission scenarios and in line with supportive policy instruments	Use baseline and supportive policy instruments to develop NAMA concept notes	2.4.1. Develop baseline and low emission scenarios	0028/30079			X	X	MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, workshop for organizing workshop	71300 - Local consultant to develop low emission scenarios in line with existing policy instruments - (10000)	10000.00	
		2.4.2. Identify required policy instruments	0028/30079			X	X					
		2.4.3. Identify costs and financing options	0028/30079			X	X	MLNREP and CC Secretariat				
		2.4.4. Draft NAMA concept notes	0028/30079			X	X					
Output 2.5: Endorsement by government and potential sources of support												
Government and donor endorsement of Selected NAMAs		2.5.1. Present selected NAMA concepts to government and donor for endorsement	0028/30079				X	MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, for organizing workshops and supervision of	75700 - hold workshop to review and approve NAMA	8000.00	
Output 2.6: Development of detailed NAMA proposals												
Detailed NAMA proposals developed	Prepare detailed NAMAs, submit to the UNFCCC registry and source funding	2.6.1. Prepare detailed NAMA proposals	0028/30079				X	MLNREP and CC Secretariat	MLNREP and CC Secretariat	71300 - Local consultants to develop 4 sector specific detailed NAMAs (15000 X 4)	60000.00	
		2.6.2. Submit to UNFCCC registry (if available)	0028/30079				X	MLNREP and CC Secretariat				
		2.6.3. Submit for funding (if supported)	0028/30079				X					
Output 2.7: Support to identification of financing												
Financing matrix prepared for NAMA implementation	Prepare a financing matrix for the NAMAs	2.7.1. Financing matrix prepared according to sector, activity, technology, type of funding sought, donor interest etc.	0028/30079				X					
Sub-Total												97,000.00
				Q1	Q2	Q3	Q4					
Outcome 2 Total												148,000.00

Outcome 3: MRV systems designed to support implementation and evaluation of NAMAs											
3.1 Awareness raised and capacities built on MRV in general											
MRV capacity and awareness raised among all stakeholders	3.1.1 Information sessions with stakeholders and WGs involved in the GHG inventory system and the NAMA development (no independent activity – to be included in Output 1 and 2 activities as relevant)	3.1.1.1 Awareness and capacity built on appropriate NAMA MRV systems	30000	X	X	X	X	MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, workshop for organizing workshop	72100-Training workshops for capacity building and awareness building on MRVs in general and for the selected NAMAs -\$5000, 71200- International consultant - 10,000, 71300 - 10,000	25,000.00
Output 3.2: Design MRV system to support implementation of selected NAMAs											
MRV system developed to support NAMA implementation	Design and develop appropriate MRV systems for each NAMA developed	3.2.1 Select methodologies and monitoring protocols	0028/30079				X			75700 - Hold workshop facilitated by - 71200- International Consultant to select MRV methodologies and monitoring tools (8000, 15000)	23,000.00
		3.2.2 Training on the use of protocols and tools	0028/30079				X				
		3.2.3 Establish and organization of reporting process									
		3.2.4 Select verification bodies									
Outcome 3 Total										48,000.00	
Project Total										530,000.00	
Grand Total											