

GRZ

Low Emission Capacity Building Project

UNDP

2014 Annual Work Plan

SNDP 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: \$539,504.61
Allocated resources: \$
Government: - Regular:
 \$150,000
 Other- EU, Australia: \$389,04.61
Unfunded budget:

Agreed by Implementing Partner:

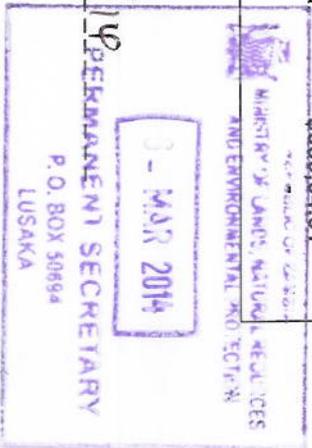
Darius M. Chwastowski
 Minister
 Ministry of Lands, Natural Resources and Environmental Protection

Date: 6/3/14

Agreed by UNDG Agency:

[Signature]
 United Nations Development Programme

Date: 13/3/14



Low Emission Capacity Building Project - Zambia - 2014 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	0028/30079/04	X	X	X	X	MLNREP & CC Secretariat	MLNREP and CC Secretariat	71400 - staff salaries Project-49,523, Staff salaries TRAC 71400 - 150000	199 523.00
		Travel	0028/30079					MLNREP & CC Secretariat	MLNREP and CC Secretariat	International workshops, Vehicle running and maintenance	20 000.00
		Office supplies	0028/30079	X	X	X	X	MLNREP & CC Secretariat	Staff time - MLNREP, UNDP, CC Secretariat	72505 - Office supplies	5 000.00
		F&A									5 216.61
	Management Total										229 739.61

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	Put in place a functioning IT based platform	1.1.1.Establish cooperation agreements	30000	X				MLNREP & ZEMA, CC Secretariat	Staff time- MLNREP, UNDP, CC Secretariat, Project Officer, and facilitator - stationery, communication facilities, working group workshop venue	71600 Travel	1000.00
										71300 - Local Consultant - 1000	1 000.00
		1.1.2 Finalise and Refine Inventory Management Plan, prepare methods and data documentation procedures, prepare overall and source preparation instructions	30000	X				MLNREP & ZEMA, CC Secretariat	Staff time- MLNREP, ZEMA, UNDP, CC Secretariat, Project Officer, and consultant	71600 Travel	1 000.00
										71300 - Local consultant	3 000.00
		1.1.3 Kick off meeting to introduce Inventory Management Plan (IMP), methods and data documentation procedures, prepare overall and source preparation instructions to inventory team members and outside experts so that the procedures can be effectively implemented	30000	X				MLNREP & CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	75700 - Workshop	5 000.00
		1.1.4. Establish an IT based platform at ZEMA	0028/30079		X	X	X	MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and communications, software	72505 - Office supplies	5 000
Output 2: Capacity for preparation of GHG inventory and reporting built in the Lead and sector lead institutions											
Essential capacity for preparation of GHG inventory and reporting built in the Lead and sector lead institutions	Provide training on Preparation of National Greenhouse gas Inventory. QA/QC, Archiving, and Key Category Analysis	1.2.1 Training in GHG Inventory preparation for Energy sector and Meeting with Data Providers in the energy sector and introduce QA/QC, KCA and Archiving to inventory team members	0028/30079					MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and communications, consultant	75700 - Training workshop on Preparation of National Greenhouse gas Inventory in Energy Sector - 6000	6000.00
				X							
		1.2.2 Training in GHG Inventory preparation for Agriculture sector Meeting with Data Providers in the sector and and introduce QA/QC, KCA and Archiving to inventory team members	0028/30079					MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and communications, consultant	75700 - Training workshop on Preparation of National Greenhouse gas Inventory in Agriculture sector - 5000, 71300- Local consultant to provide training - 2500	7500
				X							

	1.2.3 Training in GHG Inventory preparation for Land use, land use change and forestry sector and Meeting with Data Providers in the sector and introduce QA/QC to inventory team members and outside experts so that the plan and procedures can be effected	0028/30079						MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and communications, consultant	75700 - Training workshop on Preparation of National Greenhouse gas Inventory in Land Use, Land Use Change and Forestry sector - 5000, 71300- Local consultant to provide training - 2500	7500.00	
	1.2.4 Training in GHG Inventory preparation for Industrial Processes and Product Use sector and Meeting with Data Providers in the sector and introduce QA/QC, KCA and Archiving to inventory team members							MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and communications, consultant	75700 - Training workshop on Preparation of National Greenhouse gas Inventory in Industrial processes and Product Use sector - 5000, 71300- Local consultant to provide training - 2500	7500	
	1.2.5 Training in GHG Inventory preparation for Waste sector and Meeting with Data Providers in the sector and introduce QA/QC, KCA and Archiving to inventory team members							MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and communications, consultant	75700 - Training workshop on Preparation of National Greenhouse gas Inventory in Waste Sector - 5000, 71300- Local consultant to provide training - 2500	7500	
	1.2.6 Training in QA/QC for GHG Unit at ZEMA and generally for all sectors							MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and communications, consultant	75700 - Training workshop on QA/QC for GHG Unite at ZEMA - 5000, 71200-International consultant to provide training - 10000	15000.00	
	1.2.7 Training in GHG inventory archiving and GHG Inventory management and support for the GHG Unit at ZEMA and Sector Leads							MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications, consultant	75700 - Training workshop on QA/QC for GHG Unit at ZEMA - 5000, 71200-International consultant to provide training - 10000	15000.00	
Output 3	Quality Assurance/Quality Control Plan Put in Place											
	Preparation and implementation of a QC/QA Plan	1.3.1 Prepare QC/QA plan	0028/30079						MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and	72505 - Office supplies	500
		1.3.4 Define procedures and prepare checklists for Tier 1 and Tier 2(as appropriate)	0028/30079						MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, ZEMA, UNDP, CC Secretariat, stationery and communications	Define parameters for QA/QC plan and procedures and checklists for QA/QC -72505 - Office supplies	500.00
		1.3.5 Establish criteria for selecting sample data sets	0028/30079						MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications		
Output 4	Archiving System Plan Put in Place											

	Develop archiving system	1.4.1 Develop and Archiving Plan including programme and procedures	0028/30079		X				MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	ZEMA to prepare manual defining procedures, system for GHG inventory and for data archiving - 72505 - Office supplies -500	500.00
Output 5	Key Category Analysis Procedures Put in Place											
	Development of Key Category Analysis Procedures	1.5.1 Develop Key Category Analysis Procedures	0028/30079		X				MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	ZEMA to prepare Key Category Analysis Procedures- 72500 -500;	500.00
Output 6	National Inventory Improvement Plan Put in Place											
	Development of an Inventory Improvement Plan	1.6.1 Develop Inventory Improvement Plan			X				MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	ZEMA to prepare National Inventory Improvement Plan prepare, Key Category Analysis Procedures-72500-500	500.00
Output 7	Capacity Building GHG Inventory Prepared Under the New GHG Institutional Arrangement according to the Inventory Cycle(Only part of the cycle)											
	Test the GHG national inventory system with a focus on capturing 2010 (or more recent) data to support the development of the 4 planned NAMAs and the scenario work to be supported by NAMA-Net	1.7.1 Conduct Choice of methods and identification of available data for all sectors			X				MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	75700 - Workshops for each sector 25000 ; 71600 Travel; 1000	26000.00
		1.7.2 Conduct collection of activity data and Quality Control and emission factors				X				Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	71600 Travel;	10000.00
		1.7.3 Preparation of initial estimates of the inventory and QA/QC					X		MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	75700 - Workshops for each sector	25000.00
		1.7.4 Draft inventory report and QC on key category analysis						X		Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	72505 - Office supplies,	1000.00
		1.3.5 Undertake review of previous NCs							MLNREP & ZEMA, CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	75700 - Workshop	5000.00
		1.3.6 Compare estimates to of compile inventory to previous estimates								Stafftime - MLNREP, UNDP, CC Secretariat, stationery and communications	72505 - Office supplies,	1000.00
		F&A										10675.00

											163 175.00
Outcome 1 Total											163 175.00
Outcome 2: NAMA CONCEPT NOTES AND DETAILED NAMAs APPROVED											
<i>Outputs 2.1 NAMA concept notes prepared for selected NAMAs</i>											
	Key activities	Sub-activities	Donor	Q1	Q2	Q3	Q4	Resp party	Inputs	Budget description	Amount (\$)
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	2.1.1. Develop baseline and low emission scenarios	30000	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), International consultants provide backstopping - 71200 - 4000	14000.00
		2.1.2. Identify required policy instruments	0028/30079	X	X						
		2.1.3. Identify costs and financing options	0028/30079		X						
		2.1.4. Draft NAMA concept notes			X			MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, for organizing workshops and supervision of consultants	71300 - Local consultant to develop 4 sector specific NAMA concept notes including costing and financing options- (15000) International consultants backstopping - 8000	23000.00
Sub-Total											37 000.00
Output 2.2: Endorsement by government and potential sources of support											
Government and donor endorsement of Selected NAMAs		2.2.1. 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 consultants	75700 - hold workshop to review and approve NAMA concepts - 8000	8000.00
Sub-Total											8 000.00
Output 2.3: Development of detailed NAMA proposals											
2012 Annual Target	Key activities	Sub-activities	Donor	Q1	Q2	Q3	Q4	Resp party	Inputs	Budget description	Amount (\$)
Detailed NAMA proposals developed	Prepare detailed NAMAs, submit to the UNFCCC registry and source funding	2.3.1. Prepare detailed NAMA proposals	0028/30079					MLNREP and CC Secretariat	MLNREP and CC Secretariat	71300 - Local consultants to develop 4 sector specific detailed NAMAs(10000 X 4), 71200- Back stoppings from International consultants (9000)	59000.00
		2.3.2. Submit to UNFCCC registry (if available)	0028/30079		X	X					
		2.3.3. Submit for funding (if supported)	0028/30079			X					
Output 2.4: Support to identification of financing											
Financing matrix prepared for NAMA implementation	Prepare a financing matrix for the NAMAs	2.4.1. Financing matrix prepared according to sector, activity, technology, type of funding sought, donor interest etc.	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 - (5000)	5000.00
			0028/30079			X	X				

			0028/30079			X	X	MLNREP and CC Secretariat	Stafftime - MLNREP, UNDP, CC Secretariat, for organizing workshops and supervision of consultants	71300 - Local consultant to develop 4 sector specific NAMA concept notes including costing and financing options- (1000 X 4)	4000.00
			0028/30079			X	X				
Sub-Total											68 000.00
		F&A									7 910.00
				Q1	Q2	Q3	Q4				
Outcome 2 Total											120 910.00

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,	5 000.00
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	X				75700 - Hold workshop facilitated by - Local Consultant to select MRV methodologies and monitoring tools	19 000.00
		3.2.2 Training on the use of protocols and tools	0028/30079		X	X					
		3.2.3 Establish and organization of reporting process					X				
		3.2.4 Select verification bodies		X	X	X					
	Identify, and strengthen institution that Operate as	3.3.1 Identify, engage institution for NAMA coordination	30000		X	X	X				
		F&A									1 680.00
Outcome 3 Total											
25 680.00											
Project Total											
539 504.61											
Grand Total											