



Empowered lives.
Resilient nations.

2015 Annual Workplan

Project Title:

Promoting climate-resilient, community-based regeneration of indigenous forests in Zambia's Central Province

SNDP Goal:

To reduce environmental damage, maintain essential environmental and biological processes and ensure sustainable use of natural resources for the benefit of current and future generations

UNDAF Outcome(s): 4- Climate change, Environment and Disaster Risk Reduction and Response

UNDP Strategic Plan Primary Outcome: outcome 5: Countries are able to reduce the likelihood of conflict of conflict and lower the risk of natural disasters, including from climate change

UNDP Strategic Plan Secondary Outcome: Outcome 1 Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded.

Expected CPAP Outputs: Focus Area 2 (Sustainable Environment and Climate Change) Output2: vulnerable communities better equipped when faced with climate change.

Output3: More effective preservation interventions for the environment and ecosystem

Project Goal: Promoting climate-resilient, community-based regeneration of indigenous forests in Zambia's Central Province

Project Objectives:

- i) strengthen technical and institutional capacity of foresters and communities in Central Province to plan and implement climate-resilient agro-forestry and assisted natural regeneration in miombo woodlands;
- ii) Establish robust fire monitoring and management protection plans in all districts in Central Province to maintain regeneration in these woodlands and reduce fire frequency; and
- iii) Replace inefficient charcoal production and wood-saving technologies with efficient systems

Implementing Partner (s):

Forest Department

Other Partner(s): Ministry of Energy

Project Narrative:

To promote climate-resilient, community-based regeneration of indigenous forests in Zambia's Central Province. This will enhance the adaptive capacity of local communities by securing ecosystem goods and services that underpin rural livelihoods

Agreed by Implementing Partner (Specify): UFA

Date: 11/11/2015

Summary
Programme Period: 2015-2020
Project components: climate change:
Atlas Award ID: 00086025
Project ID: REPUBLIC OF ZAMBIA
0009344111
OFFICE OF THE DIRECTOR
OF FORESTRY
Project duration: 5 years
30 NOV 2015
DIRECTOR OF FORESTRY
P. O. BOX 50042
LUSAKA

Estimated Annual Budget: \$
GEF: 306,900
Total budget: 306,900

Agreed by UNDP Agency (UNDP): Martim Farica e Maya

Date: 1 December 2015

Martim Farica e Maya
Country Director

Expected Outputs	Main Activities	Sub-Activities	Resp. Party (main IP)	Time-frame				Budget			Monitoring Framework	
				Q1	Q2	Q3	Q4	Fund Source (Donor)	Budget Description	Account Code	Amount (\$)	Expenditures
Programme/Project Outcome 1: Strengthened technical and institutional capacity of foresters and communities in Central Province to implement appropriate climate-resilient agro-forestry and natural regeneration practices in designated zones.												
Indicator: staff recruited and attached to the project. Consultants recruited, PIU set up Baseline: No staff Target: All staff recruited and consultants commence work on participatory resource mapping and zoning	Recruitments and development of TORs for consultants	Recruitment of project staff i.e project manager, administrative assistant and driver				X	GEF	Project manager, Administrative assistant Driver, Consultants	71400	5,100		
		Prepare TORs for ANR specialist, CBNRM specialist, community mobilizer, remote sensing/ GIS specialist				X	GEF	Prepare TORs ² for ANR specialist, CBNRM specialist, community mobilizer, remote sensing/ GIS specialist	71300	20,000		
		purchase of vehicle and office equipment				X	GEF	Procurement ³ of office equipment	72300	120,000		

¹ Salaries for project staff is prorated across outcomes

² Amount to cover 20% of consultancy fee

³ Amount to cover purchase of vehicle, office furniture, 4motorcycles, computer and data servers for GIS, radios and telecommunication equipment

Total outcome 1		to set up a PIU								145,100	
Programme/Project Outcome 2: Robust fire monitoring and management protection plans and measures in place in all districts in Central Province to maintain desired regeneration targets and reduce fire frequency by 25-30% annually across the province, within a four-year burning cycle											
Geospatial fire occurrence dataset developed for Central Province based on satellite data and GIS mapping to ascertain burn severity classifications and climate change vulnerability of miombo woodlands	Recruitments and development of TORs for consultants	Salaries project staff			x		GEF	Salaries project staff	71400	5100	
Indicator Procurement of tractors and equipment for fire monitoring	National and international fire management specialist	National and international fire management specialist			x		GEF	Recruitment of national and international fire management specialist	71300	20,000	
Baseline No equipment for fire monitoring	Procurement of 4 tractors and flais	Procurement of 4 tractors and flais			x		GEF		71600	99,500	
Target Fire management specialist recruited -training on fire monitoring	Facilitate training of district forest staff on fire monitoring	Facilitate training of district forest staff on fire monitoring			x		GEF	Training workshops and conferences	75700	15,000	
								Travel	71600	5,000	

⁴ Amount to cover 20% of consultancy fee

Total outcome 2		144,600							
project Outcome 3 Increased Knowledge About, And Uptake Of, Appropriate Supply-Side Biomass Energy Production Technologies									
Deployment of technologies and of sustainable charcoal schemes in 20 VAGs with (i) charcoal producer groups formed and trained to operate kilns; (ii) charcoal retort kiln pilots introduced (120 improved kilns to replace earth kilns); (iii) monitoring, tracking and licensing system established for all improved kilns piloted	Recruitment and development of TORs for the national briquetting and efficient kiln expert	Salaries project manager					x	71400	3000
Indicator Tors for briquetting and efficient kiln expert in place									
Baseline Tors not in place									
Target Consultants identified									
Total outcome 3		3000							
Project management	Contractual service individual	Consultant ⁵					x	71400	7200
							x	71600	5,000
								72500	2000
Total PMC		14,200							
Total project		306,900							

⁵ Consultant to conduct HACT assessment