

2015 Annual Work Plan



China-Zambia South-South Cooperation on Renewable Energy Technology Transfer

R-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 Revised Sixth National Development Plan (2013-2016) 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)	Government Promotes Adaptation and provides mitigation measures to protect livelihoods from climate Change
UNDP Strategic Plan Area of Work I (2014-17)	Sustainable development pathways that can eradicate extreme poverty and reduce social and economic inequality and exclusion

Implementing partner:

Ministry of Mines, Energy and Water Development (MMEWD)

Narrative: The project will contribute to increasing access to electricity for rural communities in Zambia, the project seeks to achieve three strategic outcomes; i) Strengthen the enabling environment for the transfer and use of priority renewable technologies in Zambia, ii) Remove market barriers to the adoption of renewable technologies for the rural poor in Zambia, and iii) Invigorate the Chinese capacity for South – South Cooperation on renewable energies.

The project will be one of the first examples of strategic South-South Cooperation between China and Africa supported by UNDP and the Danish Embassy in China. While China has extensive experience in cooperating with African countries, South-South Cooperation however is still a relatively new phenomenon with significant gaps in institutional, situational and cultural knowledge and global good practice. To address these gaps, the project will support the creation of a south-south cooperation unit within the Chinese Ministry of Science and Technology.

Key Results for 2015: Indicators: Review report on review of the implementation of policies and legislation for rural electrification using of-grid technologies; Finalized Work plan and long term funding and outreach strategy in place; Community of practice operational; PMU and Project selection committee established

Key Activities: Creation of demonstration, testing and training facilities for priority technologies; Convene working group meetings to review implementation of policies and legislation to address gaps and develop and finalize policies for rural electrification using of-grid technologies; Finalization of review of the implementation of policies and legislation for rural electrification using of-grid technologies

Programme Period: 2015 - 2018
 Programme Component:
 Intervention Title:
 Duration: 4 years
 Budget

Estimated Annualised Budget: \$300,780
 Allocated resources: \$300,780
 Government:
 Regular: \$ 172,800
 Other - Danish
 Unfunded budget: \$ 127,980

Agreed by Implementing Partner:

CHARLES MULEASA

Kk.

Date

11-03-2015

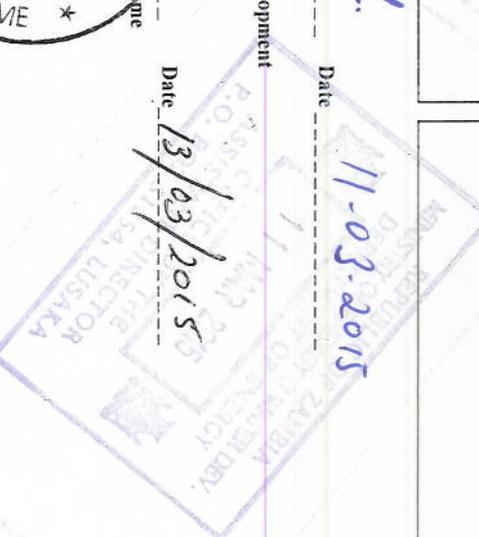
Department of Energy
 Ministry of Mines Energy & Water Development

Agreed by UNDG Agency:

[Signature]
 United Nations Development Programme

Date

13/03/2015



Department of Energy
China Zambia Renewable Energy Technology Transfer
2015 Annual Workplan and Budget

OUTPUT	PRIORITY ACTIVITY	TARGET	REQUIREMENT/INPUT	BUDGET CODE	BUDGET DESCRIPTION	YEAR 2015				Amount - USD
						Q1	Q2	Q3	Q4	
1.1 Improved policies, legislation and standards for the transfer and use of project technologies for rural electrification	1.1.1: Finalization of review of the implementation of policies and legislation for rural electrification using off-grid technologies	Review report on review of the implementation of policies and legislation for rural electrification using off-grid technologies finalized	Consultancy for review of RET Policy/ legal reforms implementation 1consultant X 10 days X USD 300	71300	Consultancy					3000.00
			Workshops (payment for venue and lunch for 25 persons for 3 workshops @ USD 100 per person per day each lasting for 2 days)	75700	Training Workshops and Conferences					15 000.00
1.1.2: Convene working group meetings to review implementation of policies and legislation to address gaps and develop and finalize policies for rural electrification using off-grid technologies	1.1.2: Convene working group meetings to review implementation of policies and legislation to address gaps and develop and finalize policies for rural electrification using off-grid technologies	1 policy/legislation document drafted	Consultants for drafting legislation policy / regulation or grid code(2 consultants for 20 days at USD 300 each- 1 legal and 2nd Drafts man person)	71300	Consultancy					12 000.00
			2 days residential workshop payment for venue, board and lodging for 25 people for two days at USD 130 per person.	75700	Training Workshops and Conferences					8 580.00
2.1 Priority technologies tested and demonstrated at dedicated testing and training center and community of practice established	2.1.1: Creation of demonstration, testing and training facilities for priority technologies	Work plan and long term funding and outreach strategy in place	Miscellaneous		Miscellaneous					1 420.00
			Work plan and Strategy for UNZA and KGRTC to be developed by the project manager in liaison with targeted institutions		Workplans					
			1 day workshop for 20 people at USD 100 per person	75700	Training Workshops and Conferences					2 000.00
			4 community of practice workshops for 30 people at USD 100 per person	75700	Training Workshops and Conferences					3 000.00
2.1.2: Facilities to receive exhibit and demonstrate equipment and publish performance of results via web	2.1.2: Facilities to receive exhibit and demonstrate equipment and publish performance of results via web	Centers receive identified equipment	consultants for technologies testing and adjustment: 7experts*300\$/day*10days=21 000 \$	71300	Consultancy					21 000.00
			Equipment cost for technology testing: 5000\$	73400	Equipment & Furniture					5000
			2 people to travel from Zambia to China for 8 days at USD 2000 for per person for tickets and USD 250 for DSA per day for 8 days	71600	Travel Cost					8000
			Miscellaneous Cost: 1000\$		Miscellaneous					1000

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2.2 Institutional and technological capacity among stakeholders built	2.2.2: Support one renewable energy rural electrification project.	Project selection committee established	i) Form project selection committee, ii) Agree on criteria for receiving, evaluating and selecting proposals.		Desk work by DOE				0
		Request for proposals issued	Advertising through electronic media		Electronic adverts				0
		Projects screened, MoU signed	Procurement of Chinese experts for 15 days at USD 300 to undertake feasibility study, build the power plant including signing of MoU	71300	Consultancy				4 500.00
4.1: Project Management Structures established	4.1.1: Set up PMU in Zambia	PMUs set-up, AWP approved, PSC set up and functional, Office equipment and staff in place, Quarterly and Annual Reports produced, SC meetings held Annual meeting of SSC stakeholders held			Workplans				
		Updated stakeholder list and PSC Members	Update stakeholder list and identify PSC		Desk work by DOE				1 000.00
		4 PSC Meetings held	Contracts	72100	Contracts				7 000.00
		MoUs signed			Work by DOE				500.00
4.2: Project Coordination Structures established	4.2.1: Create project coordination and management structure	1 Contact Global Steering Committee meeting 5 people tickets at USD 2000 each and DSA USD 250 for 4 days (4000 USD) followed by virtual GSC	5 people tickets at USD 2000 each and DSA USD 250 for 4 days (4000 USD) followed by virtual GSC	71600	Travel				15 000.00
		4.2.2: Convene stakeholder group meetings,	Minimum 2 Coordination meetings held	73400	Meetings				
			4 meetings held on a quarterly basis		Contracts				2 500.00
			PM, PA in position; annual progress report submitted to donor	Kick off and regular meetings for stakeholders	71400	Human resources			
		PMU Communication	Salaries for project personnel in Zambia	72400	Communication				3 000.00
		Equipment	Office furnishings Vehicle Procurement & maintenance	73400	Furnishings Equipment				10 000.00 50 000.00
			Miscellaneous expenses	74500					4 000.00
				74500	Total Operation costs				278 500.00
					UNDP cost recovery				22 280.00
					Total Budget				300 780.00

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