



Empowered lives.
Resilient nations.

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

2017 Annual Work Plan

Priorities:	the project will: 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	
Zambia-United Nations Sustainable Development Partnership Framework	By 2012 Productive sectors expand income earning opportunities that are decent and sustainable, especially for youths and women in the poorest areas.	
UNDP strategic plan secondary outcome	Growth and development are inclusive and sustainable incorporating productive capacities that create employment and livelihoods for the poor and excluded	
Expected CPAP Output 2	Vulnerable communities better equipped when faced with climate change	
Implementing partner: Ministry of Lands Natural Resources and Environmental Protection (Forest Department)		
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	Programme Period: 2015- 19 Project components: climate change: Atlas Award ID:00086025 Project ID:00093441 Project duration: 5 years	Annualised Budget: USD 1,118,115 Allocated resources: USD 1,118,115 GEF Government In kind Total: USD 1,118,115

Agreed by Implementing Partner:

[Signature]

Mr Ignatius Makumba
Director
Forest Department

Date

11 JAN 2017

DIRECTOR OF FORESTRY
P.O. BOX 50142, LUSAKA

Agreed by UNDP

Date

12/01/2017

Marim Faria e Maya
Country Director



FOREST REGENERATION 2017 ANNUAL WORKPLAN AND BUDGET

No	Expected Output Baseline, associated indicators and annual targets	Activities List activity results	Sub-Activities List of associated actions	Responsibility	F1	Timeframe 2017				Planned budget Amount	Budget description	Monitoring framework		Notes:
						Q1	Q2	Q3	Q4			M/R/V	Expenditures towards	
	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													
	Output 1.1: Participatory resource mapping and zoning (identification of suitable areas for agro-forestry and assisted natural regeneration measures) taking alternative climate change scenarios into account completed in all six districts of Central Province	1.1.1 conduct participatory resource mapping and produce maps	1.1.1.1 regeneration of the selected 27 000 hectares of land in serenje and chitambo	MLNREP/Forestry Department/Kasank a Trust, COMACO, ZCCN, GLM, MoA, Community Development, Ministry of Chiefs and Traditional Affirs, Local Authorities						187 500	cash for work for communities to regenerate the 27,000 ha	Tree nursery in Serenje and chitambo communities. Boundaries for the selected areas opened		Opening up of boundaries for the pilot areas for ANR, establishment of wood plots and planting of AF species in the farmers fields
1.1	1.1.1 mapping not conducted in the target areas foresters and communities built through trainings, 15,000 ha	1.1.1.2 validate integrated resource and land use maps	1.1.1.2 Support to implementation process including Project Manager (PM) and Administrative Assistant (AA) drivers costs and P/U operations						22 200	Meetings costs, Travel	meeting and progress reports		Hold meetings at community, district and national levels to validate the resource maps	
1.1	1.1.1.4 ANR selected indicator 15,000 Ha for regeneration selected in a participatory manner, equipment procured to facilitate implementation of		1.1.1.4 Support to implementation process including Project Manager (PM) and Administrative Assistant (AA) drivers costs and P/U operations						150 000	salaries for Project Manager, Administrative Assistant and driver. This includes rehabilitation of sanitary facilities at Serenje.	meeting and progress reports		Provide salaries for project staff, support the establishment of a community resource centre for chitambo	

1.2	Output 1.2: Between 30-40 VAGs formally recognised and constituted in Serenje and Chianho district by Year 2, with clear resource rights and delineation of legally-recognised VAG boundaries and use zones	1.2.1.1 Community mobilization, facilitating formation/strengthening community structures and registration of VAGs	MLNREP/Forestry Department/Kasanka Trust, COMACO, ZCCN, GLM, MoA, Community Development, Ministry of Chiefs and Traditional Affairs, Local Authorities		x	x	x	35 000	conference facilities, meeting costs and travel	reports on community meetings and community structures in place, list of members of the community structures. Registration certificates in place	Community mobilisation, formation of local level structures and develop constitutions.
	Output 1.3 All VAG boundaries and use zones registered under the Zambia Integrated Land Management and information sharing	1.3.1.1 Consultant to develop Gis maps			x			15 000	travel cost, facilitator and registration cost	report of the meetings and registration certificates	Facilitate the registration of groups.
	Output 1.4: Training delivered for at least 20 district forestry officers, 2,000 VAG on site-specific appropriate community members on climate-resilient agro-forestry climate-resilient agro-forestry and natural regeneration practices	1.4.1.1 conduct training needs assessment for DFOs and the VAGS			x		x	30 000	cost of the training institution, fuel, DSA, conference and accommodation	report from training, training manual	Recruit a consultant to conduct training needs assessment for district staff in AF and ANR
	Output 1.4: Training delivered for at least 20 district forestry officers, 2,000 VAG on site-specific appropriate community members on climate-resilient agro-forestry climate-resilient agro-forestry and natural regeneration practices	1.4.1.2 Training of Trainers of 50 CFRMC/Local Communities based on the TNA	MLNREP/Forestry Department/Kasanka Trust, COMACO, ZCCN, GLM, MoA, Community Development			x		50 000	Lunch allowance, DSA and fuel	report from training	The recruited consultant to train district staff (ToT) and develop training materials.

FOREST REGENERATION 2017 ANNUAL WORKPLAN AND BUDGET

	Output 1.5 woodfuel collection established in all VAGs and coppicing practices promoted	1.5.1 Establish zones for wood fuel through participatory decision making process	1.5.1.1 conduct community meetings to establish wood fuel zones														Lunch allowance, DSA and fuel	Zonation maps in place	The communities to use resource maps to zone the ANR areas according to the required land uses								
	output 1.6 climate resilient agro forestry and ANR practices are piloted over 15,000 ha under management in Serenje	1.6.1 Develop agroforestry- ANR plans and guidelines for each VAG	1.6.1.1 community members to develop ANR plans and guidelines														Lunch allowance, DSA and fuel	By-laws on ANR in place	The consultant to facilitate the communities to develop ANR plans and guidelines.								
		1.6.2 support the implementation of ANR practices by community member	1.6.2.1 provide seedlings, cash and other inputs to support implementation of ANR														Cost of seedlings, transportation and allowances	Community nurseries in place	Local communities to be facilitated with cash and other inputs to support ANR. The VAGs that will be established will have user groups that will be targeted for this purpose.								
			1.6.2.2 Translation of the Forestry Policy, develop Audio visual materials and facilitate printing														Cost of printing and visual production	Recorded audio materials	The Forestry Policy to be translated into the local languages, and the production of audio/visual materials to be produced for use by the local communities.								
Total Outcome 1																									606 200		

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												
Output 2.1: 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. Baseline no database on fire occurrence. Target 1 dataset developed for fire occurrence.	2.1.1 Develop geospatial fire occurrence data set	2.1.1.1 Establish and maintain a fire occurrence database for central province 2.1.2.2 Map historical trends of fire incidence and burn severity for Central Province	ZEMA/FD				X	X	16 000	software, training facilities, contractual services, meetings	Report and maps of fire occurrence and burn severity in central province	The national consultant on fire to develop the database.
Output 2.2: Fire plans management developed and operational (based on independent verification) for Serenje district based on fire occurrence dataset and local inputs. Baseline no fire mgt plans in place. Target fire mgt plans for chitambo and serenje developed. Indicator fire mgt plans in place	2.2.1 develop fire management plans and procure fire monitoring equipment	2.2.1.1 conduct participatory mapping					X	X	56 000	Conference facilities, Meetings costs, Travel	report of the mapping exercise	The consultants on fire to work with communities to develop fire occurrence maps in a participatory manner.
Output 2.3: District forestry staff, relevant VAG members and local authorities trained on appropriate climate-resilient fire protection practices (boundary and firebreak management, early burning, etc.) Baseline: DFO and VAG members not trained on fire mgt. Target 20	2.3.1 training of forest staff members, VAGs and local authority	2.3.1.1 Conduct a needs assessment for training of district forestry officers, VAG members and local authorities on appropriate climate-resilient fire protection practices and conduct training 2.3.1.2 development of training manuals and awareness raising materials on fire management measures					X	X	60 000	printing and publications of manuals	training manuals	The international consultant on fire to develop training needs assessment on prescribed fire for district and local communities and develop training modules. Conduct training of trainers for the district staff. The international consultant on fire to develop training manuals for prescribed fire based on the needs assessment.
Total Outcome 2									287 500			

Outcome 3 Increased Knowledge About, And Uptake Of Appropriate Supply-Side Biomass Energy Production Technologies												
Output 3.1: Deployment of technologies and development of sustainable charcoal schemes in 20 VACs with charcoal producer groups formed and trained to operate kilns: (i) charcoal producer groups in sustainable extraction to operate kilns: (ii) of wood and operation of charcoal retort kiln pilots introduced (120 improved kilns) to replace earth kilns); (iii) monitoring, tracking and licensing system established for all improved kilns piloted	3.1.2 Facilitate training of (20) members of charcoal producer groups in sustainable extraction of wood and operation of improved kilns	3.1.1.1 Facilitate formation of (2) charcoal producer groups of 10 members each	3.1.1.2 Training of members of the charcoal producer groups making efficient kilns	Energy department/ Pioneer								
			3.1.1.3 Identify briquetting machines – e.g. presses, extruders – that are suitable for the production of briquettes from the identified feedstocks									
			3.1.1.4 Provide training to members of charcoal producer groups on operation of briquetting machines									
			Introduce 50 briquetting machines and 120 efficient kiln for charcoal producer groups									
Total Outcome 3												
Project management												
Travel												
M & E												
stationery and supplies												
Total PMC												
Total												