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PROJECT DOCUMENTATION

Q1-2015 STAGE PLAN

Project: Belize Chemicals and Waste Management Project

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Stage Plan

3 Purpose

The purpose of this document is to identify and schedule the activities that should be initiated and/or completed during the initiation period of the project (January 1st – March 31st, 2015). It provides adequate information for the Project Manager (PM) and the Project Execution Group (PEG) to manage and direct the stage.

- Procure essential items necessary to accommodate the Project Management Unit.

Project activities are directly managed by a dedicated Project staff and execution of actions will be carried out with the support of the Department of the Environment and/or UNDP support. The BCWM Project Manager will serve as the initial point of project quality assurance. Quality of work programme delivery will be monitored and reported on a monthly basis the governing project bodies set in place such as the DOE Chief Environmental Officer and the PEG.

This is the initial stage plan; project baseline is as suggested in the approved document.

4 Plan Description

- 1) *Procure essential items necessary to accommodate effective project execution* – project will undergo UNDP procurement procedures for the necessary IT equipment, furniture and equipment needed for the execution of day to day activities of the BCWMP for effective project execution.
- 2) *Strengthen the human capacity of the DOE* – Two staff members with defined roles and responsibilities will be hired under the BCWMP: (i) National Project Manager and (ii) Administrative Assistant
- 3) *Instituting the Project Execution Group for the BCWMP* – Convene the first PEG meeting to of the BCWMP and introduce the PEG members to the objectives of the BCWMP.
- 4) *Project Monitoring* – Project document will be published for dissemination; develop a plan for Q2-2015 and commence with its implementation.

Resources and Responsibilities

Total funds for 2015 = 595 500.00

Funds for Q1 2015 = 17 000.00

See Annex 4 for a comprehensive listing of all the activities, responsible party and the resources to be used.

5 Quality Plan

| | | |
|---|--|---|
| OUTPUT 1: Establishment of the Project Management Unit (PMU) | | |
| Activity Result 1: Strengthen the Human Capacity of the BCWMP. | | Start Date: January, 2015 End Date: March, 2015 |
| <i>To support effective implementation of approved project interventions</i> | | |
| Quality Criteria: <i>How/with what indicators the quality of the activity result will be measured?</i> | Quality Method: <i>Means of verification. What method will be used to determine if quality criteria has been met?</i> | Date of Assessment: <i>When will the assessment of quality be performed?</i> |
| - Appropriate persons shortlisted. | - Interviewing Panel review the applicant's matrix. | End of Quarter |
| - Appropriate persons selected. | - Selection process completed, selection matrix completed and applicants with highest tally for selection criteria selected. | End of Quarter |
| Activity Result 2: Procure essential items necessary to accommodate the Project Management Unit. | | Start Date: January, 2015 End Date: March, 2015 |
| <i>To support effective implementation of approved project interventions</i> | | |
| Quality Criteria: <i>How/with what indicators the quality of the activity result will be measured?</i> | Quality Method: <i>Means of verification. What method will be used to determine if quality criteria has been met?</i> | Date of Assessment: <i>When will the assessment of quality be performed?</i> |
| - Timeliness of delivery. | - Procurement Plans. | End of Quarter |
| - Quality of delivery. | - Assessment made based on UNDP procurement guidelines. | End of Quarter |
| OUTPUT 2: Establishment of the Project Execution Group (PEG) | | |
| Activity Result: Establishment of the Project Execution Group for the BCWMP. | | Start Date: January, 2015 End Date: March, 2015 |
| <i>To support effective implementation of approved project interventions</i> | | |
| Quality Criteria: <i>How/with what indicators the quality of the activity result will be measured?</i> | Quality Method: <i>Means of verification. What method will be used to determine if quality criteria has been met?</i> | Date of Assessment: <i>When will the assessment of quality be performed?</i> |
| - Nomination and commitment of technical persons from the key Ministries and Industries to PEG. | - Letters sent by DOE Chief Environmental Officer. | One month before first PEG Meeting. |
| - Appropriate Person, Groups, Institutions selected based on proposal. | - Nomination from the institutions appointing member to PEG | Two weeks before first PEG Meeting. |
| - Number of attendees to the first PEG Meeting. | - Attendance Sheet and Report of the minutes. | Two weeks after the Workshop. |

6 Plan Prerequisite

1. Sensitization of the various stakeholders about the general concepts and goals of the BCWMP that will allow for the necessary buy-in from stakeholders.

7 External Dependencies/ Linkages

8 Tolerances

Project Manager is allowed 20% deviation from approved stage plan budget. 75% budget delivery is considered acceptable. Deviations in project timeline must not exceed 1 month.

9 Monitoring and Control

Monitoring and Evaluation of this stage plan will be accomplished by:

- Monthly meetings between/among project staff to track progress against approved stage plan.
- As per normal expenditure will be controlled primarily through UNDP's Request for Direct Payment mechanism for payment and close monitoring of the stage budget by the Project Manager.
- Preparation of Quarterly end Stage Report and Submission to PMU, PEG and UNDP

Control of stage boundaries will be accomplished by:

- PEG Meeting to approve the plan.
- Production of risk logs, lessons learned log, & end of stage report.

10 Reporting

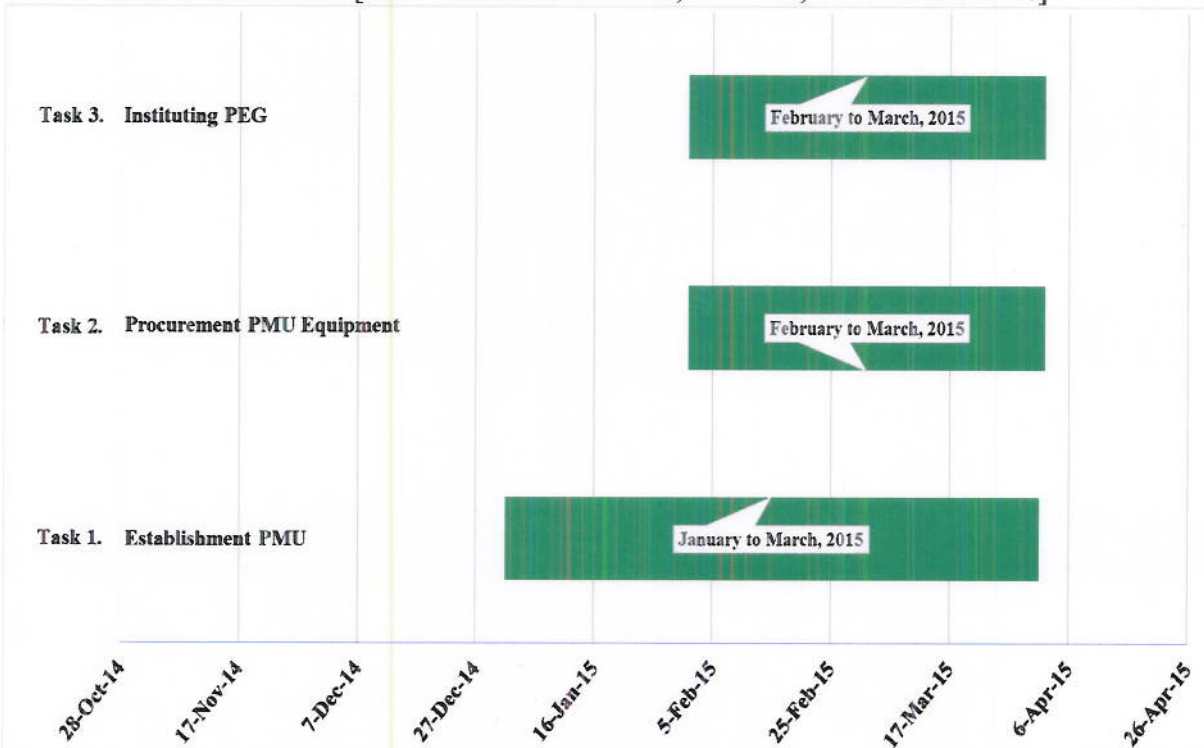
Plan will be reported upon at the end of each stage period.

11 Planning Assumptions

Flow of communication from PEG members may result in delays.
 Activities related to the Municipal Elections may result in delays

12 Graphical Plan

12.1 Gantt or Bar Chart [Show identified resources, activities, start and end dates]



12.2 Financial Budget

[See Annex 4]

12.3 Resource Requirement Table

| Activity | Required Resources |
|---|---|
| <i>Strengthen the human capacity of the BCWMP.</i> | 1. Project Manager; 2. Administrative Assistance; 3. Subsistence Allowance. |
| <i>Procure essential items necessary to accommodate effective Project Execution Unit.</i> | 1. IT Equipment; 2. Office Equipment; 3. Office Furniture; 4. Office Supplies. |
| <i>Strengthen the Human Capacity of the BCWMP Project Execution Group.</i> | 1. Catering; 2. Supplies. |

12.2 Financial Budget

[See Annex 4]

12.3 Resource Requirement Table

| Activity | Required Resources |
|---|---|
| <i>Strengthen the human capacity of the BCWMP.</i> | <ol style="list-style-type: none"> 1. Project Manager; 2. Administrative Assistance; 3. Subsistence Allowance. |
| <i>Procure essential items necessary to accommodate effective Project Execution Unit.</i> | <ol style="list-style-type: none"> 1. IT Equipment; 2. Office Equipment; 3. Office Furniture; 4. Office Supplies. |
| <i>Strengthen the Human Capacity of the BCWMP Project Execution Group.</i> | <ol style="list-style-type: none"> 1. Catering; 2. Supplies. |

Belize Chemicals and Waste Management Project

BCWMP.Q1-2015-1

Date: February 25th, 2015

| Identifier | Description | Category | Impact | Probability | Counter-measures | Owner | Author | Date Identified | Date last updated | Current status |
|------------|--|------------------------------------|--------|-------------|--|-------|--------|-----------------|-------------------|----------------|
| PMU | Delay in Boom dumpsite closure and transfer center built/operational. | Political, Financial | High | Med | Solid Waste Management authority documentation. Visual verification of construction and operation. | PM | Prodoc | July 2014 | | |
| PMU | Delays in increasing of Sugar Cane areas under Green Harvesting (non-burning) among small holding farmers | Environmental Political, Financial | High | Med | Sugar Cane Producer association reports. SIRDI Documentation. | PM | Prodoc | July 2014 | | |
| PMU | Climate Risks are related to Belize classification as a SIDS in an area that is prone to tropical storms / hurricanes. | Environmental Political, Financial | Med | Low | Component 2 considering UPOP's releases from municipal and agricultural waste management improves the resilience to climate change by constructing adequate waste management infrastructure at a non-flooding prone area. The facility includes also surface water system for the control of flooding and leachate generation. | PM | Prodoc | July 2014 | | |

Annex 4: Monthly Work and Expenditure Plan for Q1 2015

| Outputs | Activities | Indicative indicators of Success | Q1-2015 | | | Code | Code Description | Budget Notes | Q1-2015 |
|---|--|----------------------------------|--|---|---|------|---|---|---------------------------------------|
| | | | J | F | M | | | | |
| OUTCOME 1: | | | | | | | | | |
| OUTPUT 1: Establishment of the Project Management Unit (PMU) | 1.1. Strengthen the Human Capacity of the BCWMP. | ✓ ✓ | Interviews conducted. PM and PMA contracted. | X | X | X | 71400 Contractual Services | 2750 per month (PM) 750 per month (AA) | 9 000 |
| | 1.2. Procure essential items necessary to accommodate effective Project Management Unit. | ✓ ✓ | Proper procurement conducted and reported. Equipment received by the PMU. | | X | X | 72200 72210 72210 72210 71600 Equipment & Furniture Office Supplies IT Equipment PMU Uniforms Travel | Refer to Stage Plan Annex 3: Procurement Plan | 1 550 1 000 4 450 500 400 |
| | | | | | | | SUB TOTAL | | 16 900 |
| OUTPUT 2: Establishment of the Project Execution Group (PEG) | Key persons from Ministries and Industries nominated and selected as PEG Members. | ✓ ✓ ✓ | Conduct meeting with such entity. Members of working group identified. Orientation and organizational PEG meeting. | | | X | 72100 Contractual Services | Refer to Stage Plan Annex 3: Procurement Plan | 100 |
| | | | | | | | TOTAL | | 17 000 |