

PROJECT DOCUMENTATION

Q1-2015 STAGE PLAN

Projects:

- I. "Self-assessment for the TNC to the Framework Convention on Climate Change" - 00076372

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PRINCE2

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Client: Government of Belize (supported by the European Union, Global Environment Facility and UNDP)

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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 period of the project (1st January to 31 March, 2015). It provides adequate information for the Project Manager (PM) and the Project Board (PB)/ Project Execution Group (PEG) to manage and direct the stage.

1. Complete the following activities/consultancies:
 - GHGI Coordinator
 - GHGI Data Collection and Programmes Containing Measures to Mitigate Climate Change Identified
 - National Climate Change Policy, Strategy and Action Plan
 - National Circumstance of the National Communication
 - Analysis of Biomass Data
 - Climate Change Communication Strategy
 - NCCO Website
 - Compilation and completion of the Third National Communication report

2. Climate Change Education, Awareness, Outreach, Capacity Building/Training
 - Printing of Climate Change awareness/information documents including:
 - Copies of the final Vulnerability and Adaptation Report
 - Copies of the final Climate Change Policy, Strategy and Action Plan
 - Copies of the final Third National Communication Report
 - Production of Climate Change awareness tools including
 - Banners
 - Displays
 - Videos on strategic messages on Climate Change and its impact on Belize
 - promotional items
 - Product placement at sector specific events (La Ruta Maya, expositions, etc.)

Project activities are directly managed by a dedicated Project staff and execution of actions will be carried out with the support of MFFSD extended staff complementing the PMU and/or UNDP support. The NCCO 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 TNC PEG.

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

5 Quality Plan

| a) GHGI Coordinator | | |
|---|--|---|
| TNC OUTCOME 2: Completed National GHGI Assessments | | |
| Activity 1: Database and Management System for Archiving Data (including the back-up of data collected) | | Start Date: February 2013 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> |
| - Quality of delivery | - Data in organized usable form | March 2015 |
| - | - Database and training for up keeping handed over to the NCCO | March 2015 |
| Activity 2: Final Summary Report to be used as the Biennial Update Report | | Start Date: February 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> |
| - Quality of delivery | - Report accepted and approved by the PEG | March 2015 |
| - | - Reports following validation meeting held with stakeholders | March 2015 |
| Activity 3: Final GHGI Report Chapter for the National Communication | | Start Date: February 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> |
| - Quality of delivery | - Assessment of data based on IPCC guidelines | March 2015 |
| - | - Report accepted and approved by the PEG | March 2015 |

| | | |
|--|--|---|
| <i>the activity result will be measured?</i> | <i>criteria has been met?</i> | <i>performed?</i> |
| - Quality of deliverable | - Report accepted and approved by the PEG | March 2015 |
| c) National Climate Change Policy, Strategy and Action Plan | | |
| TNC OUTCOME 3: Programmes containing measures to facilitate adequate adaptation to climate change (integrated vulnerability and adaptation assessments; National Adaptation strategy) | | |
| Activity 1: Develop the CC Policy and Strategy | Start Date: March 2014 End Date: Quarter 1 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> |
| - Quality of deliverable | - Document accepted and approved by the PEG | February 2015 |
| - | - Document accepted and approved by the BNCCC | March 2015 |
| - | - Document endorsed by Cabinet | March 2015 |
| d) National Circumstances of the National Communication | | |
| TNC OUTCOME 1: Updating of the National Circumstances | | |
| Activity 1: National Circumstances completed | Start Date: March 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> |
| - Quality of deliverable | - Chapter accepted and approved by PEG | March 2015 |
| e) Analysis of Biomass Data | | |
| TNC OUTCOME 2: Completed National GHGI Assessments | | |
| Activity 1: Biomass data from forest type collected and processed | Start Date: February 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</i> | Quality Method <i>Means of verification. What method</i> | Date of Assessment <i>When will the</i> |

| building programme being supported | | |
|---|--|---|
| Activity 1: Finalization of the NCCO Website | Start Date: February 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> |
| - Quality of deliverable | - Acceptance and approval from PEG and BNCCC | March 2015 |
| Climate Change Education, Awareness, Outreach and Capacity Building Training TNC OUTCOME 5: Public Education and awareness information dissemination and capacity building programme being supported | | |
| Activity 1: Printing of climate change awareness/information documents | Start Date: March 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> |
| - Quality of deliverable | - Selection of vendor based on quotations submitted | March 2015 |
| - | - Printing of CC awareness/information documents | March 2015 |
| - | - Dissemination of the CC awareness/information documents | Following receipt from the printers |
| Activity 2: Copies of final Third National Communication Report | | |
| Activity 2: Copies of final Third National Communication Report | Start Date: March 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> |
| - Quality of deliverable | - Selection of vendor based on quotations submitted | March 2015 |
| - | - Printing of report | March 2015 |

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6. Time remaining for the delivery of remaining activities is limited.
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7 External Dependencies/ Linkages

1. Buy-in from key Ministries is essential for the realization of project outputs.
 2. All reports need to be accepted and approved by the PEG and to an extent some needs to be accepted and approved by the BNCCC. This may require additional dedication and prioritization of the work being presented/circulated by the NCCO by members. Adequate time determined by the PMU which is dictated by the time remaining for project closure may not seem sufficient to members.
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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 TNC: 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.
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10 Reporting

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

EU-GCCA Project Closed November 12, 2014.

Outstanding/Ongoing activities under the EU-GCCA Project:

- Mainstreaming CC into Sector Plans: Tourism, Coastal Zone and Fisheries
 - Capacity Building Programme for the Development of a Low Carbon Development Roadmap
 - CCORAL Training For Decision Makers within the Public Sector
 - Climate Change Negotiations Training
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- Videos on strategic messages on Climate Change and its impact on Belize
 - promotional items
- d) ***Product placement at sector specific events*** (La Ruta Maya, expositions, etc.)

NCCO: Belize's Third National Communication Project

Date: 5 January 2015

SP.Q1.2015a

| Id. | Description | Category | Impact | Probability | Proximity | Counter-measures | Owner | Author | Date Identified | Date last updated | Current status |
|-----|--|-----------------------|----------------|-------------|-------------------------|--|-------|------------|-----------------|-------------------|----------------|
| | lack of direction to the PMU due to unavailability of members; therefore, no quorum is attained. | Operational Political | Medium | Low | Immediate to Short Term | Under new Ministry the NCCC membership is being revised. The PMU currently establishing a PEG. | | S. Vasquez | 15.06.12 | 15.06.12 | Stable |
| | | Operational Political | Medium | Low | Immediate to Short Term | Under the new Ministry, the NCCC membership has been revised along with the channel of communication. Sub-committees are being activated and a Project Execution Group is being formalized. | PM | S. Vasquez | 23.08.12 | 23.08.12 | improving |
| 4. | Belize General Elections has impacted project activities | Political Operational | Extremely high | High | Immediate to short term | General Elections for the country took place on 7th March 2012, a re-shuffling in ministries occurred and new Ministries formed. The project is now under the newly formed Ministry of Forestry, Fisheries and Sustainable Development. The project will need to re-locate and sensitize the new Minister and CEO. Project may have a change in direction and flow of activities. The institutionalization of the Green House Gas Inventory Process may also be altered. | PM | S. Vasquez | 29.03.12 | 29.03.12 | Improving |
| 5. | Housing of the Project in new Ministry has changed the project direction. | Operational | High | Low | Medium to long term | A presentation was made by the PMU on the project document, finances, lessons learnt to the new Minister and CEO. This determined the best way forward for the project especially for Outcome 2 – Green House Gas Inventory Thematic Area. | PM | S. Vasquez | 18.05.12 | 18.05.12 | Improving |

NCCO: Belize's Third National Communication Project

SP.Q1.2015a

Date: 5 January 2015

| Id. | Description | Category | Impact | Probability | Proximity | Counter-measures | Owner | Author | Date Identified | Date last updated | Current status |
|-----|---|----------------------------|-----------|-------------|-------------------------|--|-------|------------|-----------------|-------------------|----------------|
| | | Operational | Very High | Low | Immediate | The PEG agreed to the hiring of the CCCCC as the GHGI Coordinator to facilitate training of National counterparts to build those capacities to conduct the GHGI. The CCCCC has been hired as the GHGI coordinator and will provide the necessary support need to train national and to ensure the completion of the GHGI component of the TNC. | PM | S. Vasquez | | 27.11.12 | Stable |
| 7. | Additional responsibilities assigned to the PM will cause a delay in delivery of project outputs | Operational Organizational | Very High | Moderate | Immediate to Short term | The PA will take-over some of the responsibilities of the PM pending the return of the PD from medical leave | PM | S. Vasquez | 24.09.2012 | 24.09.2012 | Stable |
| 8 | Flow of communication from technical advisory committee (TAC) and PEG members result in delay | Strategic | High | Medium | Immediate to Short Term | An agreement should be made that all approvals or comments need to be submitted within a specified timeframe given. If there is no response it should be agreed that there is no objection to the request | PM | S. Vasquez | Aug 2012 | | |
| 9 | Monthly travels to CC seminars, although beneficial, result in delay of project deliveries | Operational | Med | High | Immediate to short term | Travel need to be indicated within timeframe so that PMU is able to plan properly | PM | S. Vasquez | Aug 2012 | | |
| 10 | Capacity being built in project staff, no measure is currently available to ensure capacity is not lost | Operational | High | Low | Immediate to short term | Measures need to be put in place for capacity to stay within government | PM | S. Vasquez | Aug 2012 | | |
| 11 | National needs requires a maximization of project results. | Operational Political | High | Medium | Immediate to short term | When there is a change in the Ministry housing the project it is recommended that the project outcomes be revisited by the new Ministry and donors to see how best the results can accommodate the Ministry's needs. | PM | S. Vasquez | 4 March 2013 | | |