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MINISTRY OF ENERGY AND  
MINERAL DEVELOPMENT  
P. O. BOX 7270  
KAMPALA

Ref: Adm 191/01

December 2, 2014

The Country Director  
UNDP Uganda Country Office  
P.O Box 7184  
Kampala, UGANDA

**Submission of the 2015 Annual Work Plan for the Green Charcoal Project**

I wish to inform you that the process of developing the 2015 Annual Work Plan and implementation framework for the above-referenced project has been concluded. This involved consultations with Ministry of Energy and Mineral Development officials, District Authorities and representatives from the relevant Responsible Parties (RPs).

The total budget for 2015 is estimated at USD \$ 1,093,000 (US Dollars One Million, Ninety-Three Thousand only). It is notable that the project is still within its first year of implementation and several costs relate to initial establishment of infrastructure and equipment. This provides the basis for the total budget amount herein indicated.

This is, therefore, to submit the 2015 Work Plan and budget to your office. We do appreciate your continued support to the Green Charcoal project and the Ministry of Energy and Mineral Development.

Yours sincerely,

Godfrey Ndawula  
For: Permanent Secretary

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# I. Annual Work Plan 2015

**Project: Addressing Barriers to Adoption of Improved Charcoal Production Technologies and Sustainable Land Management Practices through an Integrated Approach in Uganda – (Green Charcoal Project).**

**UNDAF Outcome(s):** Vulnerable segments of the population increasingly benefiting from sustainable livelihoods and, in particular, improved agricultural systems and employment opportunities to cope with population dynamics, increasing economic disparities, economic impact of HIV/AIDS, environment shocks and recovery challenges by 2014.

**Expected CP Outcome(s):** Selected institutions have capacity for sustainable environment and natural resources management as well as climate change adaptation and mitigation

**Expected CP Output(s):** Selected national and local government institutions have the capacity to develop key policies and systems for sustainable environment and natural resources management and climate change adaptation and mitigation

**Implementing partner:** MINISTRY OF ENERGY & MINERAL DEVELOPMENT (MEMD)

**Other Partners:** NFA, FSSD

**Summary:**

The goal of the project is to improve charcoal production technologies and sustainable land management practices through an integrated approach in Uganda. This will be done through i) Technology transfer, ii) Enhancement of the national policy framework, and iii) Promotion of Sustainable Land Management (SLM) and Sustainable Forest Management (SFM) practices.

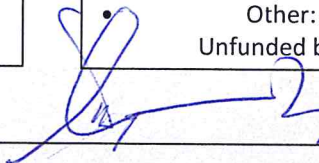
The project will be implemented in four districts: Mubende, kiboga, Nakaseke and Kiryandongo. The main components of the projects are:

- i) Data collection and improved coordination and enforcement of regulations governing the biomass energy sector, in particular those related to sustainable charcoal;
- ii) Dissemination of appropriate technologies for sustainable charcoal production
- iii) Strengthening the capacity of key stakeholders in SFM and SLM best practices and establishment of sustainable woodlots.

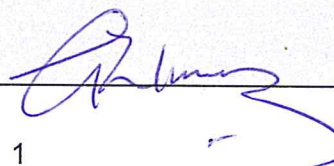
**Programme Period:** May 2014 – May 2018  
**Programme Component:** Energy and Environment  
**Project ID:** 00080338  
**Duration:** 4 YEARS  
**Project period:** 2014 - 2017

Estimated Annualized budget:	US \$ 1,093,000
Allocated resources:	US \$ 1,093,000
• Gov't (in kind)	
• Regular	
• GEF Phase 5	US \$ 1,093,000
• Other:	
Unfunded budget:	0

Agreed by: (Implementing Partner)

 1/12/14

Agreed by: UNDP Country Director

 16/12/2014

cleared by MSu  
16/12/2014

**Addressing Barriers to Adoption of Improved Charcoal Production Technologies and Sustainable Land Management Practices  
through an Integrated Approach (Green Charcoal Project)**

**II. ANNUAL WORK PLAN**

Year: 2015 (January – December 2015)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (2015)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>Output 1.1.1. National charcoal survey and updated standardized baseline reports completed based on latest data:  <i>Baseline:</i> BEST ready for launching  <i>Indicators:</i> National charcoal survey and updated standardized baseline reports in place  <i>Targets:</i> 1. <i>National charcoal survey report in place</i>; 2. <i>Updated standardized baseline reports in place incorporating BEST</i> recommendations integrated in new guidelines for sustainable charcoal production &amp; management</p>	<p>Activity results, actions</p> <p>1.1.1.1. Conducting a national charcoal survey to assess charcoal consumption/usage, production efficiencies of different kiln types and volume of charcoal produced per district. (Data to be used later for developing baselines, guidelines and standards for certification schemes for improved charcoal production).</p>		X	X	X		71200 International Consultant	80,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (2015)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<b>Baseline, targets, indicators</b> Output 1.4.1: Local ordinances and standards for sustainable charcoal certification schemes developed, adopted and publicized in pilot districts <i>Baseline:</i> Charcoal provisions fragmented in various policy and regulatory frameworks <i>Indicators:</i> Existence of a Reviewed policy, regulatory and institutional framework for charcoal and biomass energy <i>Targets:</i> A Reviewed policy, regulatory and institutional framework for charcoal and biomass energy in place.	<b>Activity results, actions</b> 1.4.1.1. Facilitating development of ordinances on sustainable charcoal and biomass energy in 4 districts	X	X	X	X	MEMD/DL Gs	71300 Local Consultant	20,000	
<b>Baseline, targets, indicators</b> Output 1.5.1: Awareness and educational program on local ordinances and standards for sustainable charcoal completed in all targeted pilot districts <i>Baseline:</i> Inadequate and uncoordinated individual/NGO driven and project based programs <i>Indicators:</i> Awareness and educational program on local	<b>Activity results, actions</b> 1.5.1.1. Conducting educational campaigns through print and electronic media once every quarter for different stakeholders within charcoal sector (landowners, producers, traders, regulators and users) on sustainable charcoal processes, guidelines and policy/legal provisions; Features, TV talk shows, Radio talk shows, Posters, Brochures	X	X	X	X	MEMD	72100 Contractual Services - Comp	45,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (2015)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<b>Baseline, targets, indicators</b> ordinances and standards for sustainable charcoal in place Targets: Awareness on sustainable charcoal processes completed in 4 project districts	1.5.1.2. Disseminating project results and generating lessons/best practices at regional and international fora	X		X	X	MEMD	GEF	75700 Training, Workshop, Conf	36,000
	1.5.1.3. Advertisements	X	X			MEMD	GEF	72100 Contractual Services - Comp	5,000
	1.5.2.1. Procuring equipment for tree inventory and lab equipment for routine charcoal studies and measurement of key parameters of charcoal;		X	X		Nyabyeya FC	GEF	72200 Equipment & Furniture	40,000
	1.5.2.2. Training of 40 district officials and other stakeholders on biomass monitoring and sustainable woodland management for reliable feed stock supplies.			X	X	Nyabyeya FC	GEF	75700 Training, Workshop, Conference	30,000
<b>Output 1.5.2:</b> Updated guidelines for measuring biomass (CAI & MAI) calculated using the biomass study technical manual. Annual Allowable Cut (AAC) targets established for all districts by year 2. <i>Baseline:</i> Biomass measurement guidelines and technical manual are not in use. The technical manual is outdated <i>Indicators:</i> Updated Guidelines for measuring biomass (CAI & MAI) in place Targets: Guidelines for measuring biomass (CAI & MAI) completed	1.5.2.3. Setting up pilot sites per district for monitoring biomass growth and specific indicators of forest/woodland health	X	X	X		NFA	GEF	72100 Contractual Services - Comp	60,000
	1.5.2.4. Salary Project Manager	X	X	X	X	UNDP	GEF	71400 Contractual Services - Individual	35,000
	<b>Total Component 1</b>								<b>351,000</b>

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (2015)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p><b>Baseline, targets, indicators</b></p> <p><b>Output 2.1.1:</b> 60 sustainable charcoal producer groups organized, trained and operational comprised of a minimum 2,400 charcoal champions spread across pilot districts.</p> <p><b>Baseline:</b> Charcoal producers not organized formally, limited application of improved charcoal production technologies</p> <p><b>Indicators:</b> Number of groups including women, youths and other stakeholders organized and trained on sustainable charcoal processes</p> <p><b>Targets:</b> 10 groups including women, youths and other stakeholders organized and trained on sustainable charcoal processes. All participating groups adopt new improved technologies for charcoal production</p>	2.1.1.1. Selecting and training beneficiaries/charcoal producer associations on sustainable charcoaling methods (12 groups of 30 members each)	X	X	X		MEMD/DL Gs	GEF	75700 Training, Workshop, Conference	25,000
	2.1.1.2. Demonstration of improved kiln technology in 2 selected Sub counties per district (16 units in total) and training of artisans in construction, operation and maintenance (15 per district).	X	X	X		MEMD	GEF	71300 Local Consultant	30,000
	2.1.1.4. Establishing and operationalizing Casamance kilns to target groups (100 units in total)		X	X		MEMD	GEF	72100 Contractual Services - Comp	10,000
	2.1.1.5. Constructing and operationalizing retort kilns to target groups @\$1000 - (40 in the entire project area in 2015).			X	X	MEMD	GEF	72100 Contractual Services - Comp	35,000
	2.1.1.6. Salary Technical Advisor	X	X	X	X	UNDP	GEF	71400 Contractual Services - Individual	55,000
	<b>Total Component 2</b>								

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (2015)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p><b>Baseline, targets, indicators</b></p> <p><b>Output 3.1.1:</b> Improved capacities of stakeholders in targeted districts to manage SFM and establish dedicated renewable biomass feed stocks. At least 1,100 private woodlot owners in the four pilot districts identified, trained and contracted to make land available for woodlot establishment (minimum 5,900 hectares set-aside).</p> <p><b>Baseline:</b> Limited information on amount of land available for feedstock for improved kilns</p> <p><b>Indicators:</b> Number of stakeholders (land owners, women &amp; youth groups) identified and trained on SFM</p> <p><b>Targets:</b> 300 land owners, women &amp; youth groups and relevant stakeholders identified and trained on SFM</p>	<p><b>Activity results, actions</b></p> <p>3.1.1.1. Identifying 400 land owners, charcoal groups, women associations, youths and other relevant stakeholders and sensitizing/training them on sustainable charcoal processes, tree nurseries, woodlot establishment/management, enrichment planting and Farmer Managed Natural Regeneration (FMNR)</p>	X	X	X		DLGs	75700 Training, Workshop, Conference	30,000	
<p><b>Baseline:</b> Limited information on amount of land available for feedstock for improved kilns</p> <p><b>Indicators:</b> Number of stakeholders (land owners, women &amp; youth groups) identified and trained on SFM</p> <p><b>Targets:</b> 300 land owners, women &amp; youth groups and relevant stakeholders identified and trained on SFM</p>	<p>3.1.1.2. Mapping land cover/woodland boundaries to establish available biomass, develop management plans and specific land use zones</p>		X	X		NFA	72100 Contractual Services - Comp	25,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (2015)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<b>Baseline, targets, indicators</b>	<b>Activity results, actions</b>								
<b>Output 3.1.2:</b> Sustainable woodlots (out-grower schemes) successfully established to supply improved kilns with renewable biomass established (5,900 ha). <i>Baseline:</i> No community or private woodlots dedicated for charcoal production in targeted districts <i>Indicators:</i> # of seedlings raised and trees planted for sustainable charcoal production <i>Targets:</i> 1.5 million tree seedlings raised and planted in 4 districts in 2015	3.1.2.1. Raising 1.5 million tree seedlings from nurseries managed by NFA, District Forest Services and selected community groups (150/= per seedling)  3.1.2.2. Setting up tree nurseries in each project district  3.1.2.3. Establishing woodlots with at least 1.5 million trees for charcoal feedstock in CFRs, Local Forest Reserves and private/community land and maintaining for 1 year	X	X	X	X	NFA/DLGs	72100 Contractual Services - Comp	72,000	
			X			DLGs	72300 Materials & Goods	40,000	
			X	X	X	NFA/DLGs	72100 Contractual Services - Comp	65,000	
<b>Output 3.2.2:</b> Conservation Agriculture (CA) practices introduced to 400 farming households (50 in each district) over 400 ha <i>Baseline:</i> CA has been piloted in neighboring districts of Nakasongola <i>Indicators:</i> Number of households	3.2.2.1. Promoting Conservation Agriculture (CA) 100 households, covering 400 ha  3.2.2.2. Farmer to farmer learning/study excursions and exchanges within and outside the country								
				X	X	DLGs	75700 Training, Workshop, Conference	25,000	
			X		X		71600 Travel	20,000	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (2015)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Baseline, targets, indicators reached with CA strategies for SLM Targets: 100 households reached with CA strategies for SLM	3.2.2.3. Salary Project Associate	X	X	X	X	UNDP	71400 Contractual Services - Individual	22,000	
	<b>Total Component 3</b>							<b>299,000</b>	
3.3. Monitoring & Evaluation	3.3.1. Quarterly field assessments by PMU & DLG	X	X	X	X	MEMD	71600 Travel	15,000	
	3.3.2. Bi annual field assessments by Project Board		X		X	MEMD	71600 Travel	10,000	
	3.3.3. Project Implementation Review (PIR) 2015		X			MEMD	75700 Training, Workshop, Conference	7,000	
	3.3.4. Annual Project Audits		X			MEMD	71400 Contractual Services - Ind	3,000	
	3.3.5. Facilitation to Local Coordinators and monitoring by district officials	X	X	X	X	DLGs	71600 Travel	20,000	
	3.3.6. UNDP M&E; 3%	X	X	X	X	UNDP	71600 Travel	31,500	
	3.3.7. UNDP communication; 1%	X	X	X	X	UNDP	72400 Communication	10,500	
	3.3.8. Project Vehicles	X				UNDP	72200 Equipment & Furniture	83,000	
<b>Total Component 4</b>							<b>180,000</b>		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME (2015)				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
4.0. Management	Activity results, actions								
	4.1. Computers/ printers for districts	X				MEMD	72800 Information Tech Equipment	10,000	
	4.2. Furniture for districts	X				MEMD	7220 Equipment & Furniture	10,000	
	4.3. Vehicle maintenance, fuel & insurance	X	X	X	X	MEMD	73400 Maintenance of other Equipment	25,000	
	4.4. Motorcycle maintenance, fuel & insurance	X	X	X	X	MEMD	73400 Maintenance of other Equipment	15,000	
	4.5. Stationary	X	X	X	X	MEMD	72500 Supplies	10,000	
	4.6. Computer consumables and maintenance	X		X		MEMD	72500 Supplies	10,000	
	4.7. Board meetings		X		X	MEMD	75700 Trainings, Workshops & Conf	10,000	
4.8. Salary Drivers (2)	X	X	X	X	MEMD	71400 Contractual Services - Individual	18,000		
<b>Total Project Management</b>								<b>108,000</b>	
<b>GRAND TOTAL</b>								<b>1,093,000</b>	