



# **Enabling Activities for the Preparation of Belize's Third National Communication to the UNFCCC**

**GEF / UNDP / GOB FUNDED PROJECT  
End of Year Activity Report 2012  
Project 00076372**

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**PART I. Project Summary**

1. Name of project: **Enabling Activities for the Preparation of Belize's Third National Communication to the UNFCCC**

2. Implementing Organization: **Ministry of Forestry, Fisheries and Sustainable Development**

3. Project location: **National Climate Change Office**

4. Contact person: **Safira Vasquez**

Alternate: **Ide Sosa McKoy**

5. Date of AOP approval 2012: **January 2012**

6. Total project budget (GEF): **\$ 480,000 USD**

7. Amount Approved 2012: **\$206,216.20**  
**Budget revision in August 2012: \$121,255.00**

8. Total amount disbursed and spent 2012: **\$ 91,017.90 USD (estimated expenditure for December 2012 included)**

9. Delivery Rate: **75.10%** (percentage includes December 2012 estimated expenditure)

**PART 2 : PERFORMANCE LOGFRAME**

**Project Objective: To strengthen Belize's technical and institutional capacity to assist the mainstreaming of Climate Change activities into sectoral and national developmental planning priorities.**

Expected Results/Outputs	Activities/Tasks	Update on Results/Output (On schedule, ahead of schedule, delayed)	Reasons for status of results	Recommendations (as applicable)	Achievement
<b>Outcome1: Updating of National Circumstances</b>					
<i>Output 1.1. National Circumstances reviewed and updated</i>	1.1.1 Local Consultant hired for the Drafting of the National Circumstances section	Delayed	Project had a change in direction and flow of activities due to the March 2012 elections.	Based on the recommendation of the former project manager for the INC and SNC, the National Circumstance should be one of the final components to be completed for the TNC since it reflects information provided in other components of the NC.	
<b>Outcome 2: Completed National Green House Inventory Assessments</b>					
<i>Output 2.1. Establishment of procedures to validate and improve national data for land-use, land use change and forestry (LULUCF) at the national level</i>	2.1.1 Collection and Analysis of Biomass data	On going	The data was received. The Ministry has recently finalized their MOU with CATHALAC for the analysis of the data and other activities.		Biomass data obtained.
<i>Output 2.2 The GHG inventory team assembled and contracted</i>	2.2.1 Hiring of Institution to provide technical support and guidance to the GHGI team	Completed	Direct contracting of the CCCCC to assist with building and coordinating national capacities for the institutionalization of the GHG Inventory (refer to PEG minutes 1).		Institutional Contract signed
	2.2.2 GHG data collectors identified to work on the GHGI	Ongoing	Letters for nomination of GHG data collectors sent out to key ministries and private sector sent out. Awaiting response.		
<i>Output 2.3 Methodologies for GHG inventory estimates analyzed, selected and validated</i>	2.3.1 Support Task Groups through training, to utilize IPCC methodology to conduct Inventory Assessments	Delayed	Contract signed December. First deliverable includes orientation session and introduction on IPCC methodology.		
<i>Output 2.4 Collect GHG inventory data and complete the IPCC workbooks</i>	2.4.1 Conduct data validation sessions with various task groups	Delayed	Contract signed December 2012. Data collection commences January 2013.		
<b>Outcome 3: Programmes containing measures to facilitate adequate adaptation to climate change (Integrated Vulnerability &amp; Adaptation Assessments)</b>					

<b>Output 3.1 Vulnerability and Adaptation Assessment of Water Resources, Agriculture and revision of the V&amp;A Assessment of the Coastline</b>	3.1.1 Hiring of consultant/team to commence assessment of the three sectors	<b>Delayed</b>	Because of the complimenting GCCA Project, the TOR was recalled internally and revised to reflect an integrated study of five sectors rather than three. GCCA project had a late start hence the revision was late.		
			TOR will be advertised Q1-2013		
<b>Output 3.2 Elaborate comprehensive national adaptation policy</b>	3.2.1. Coordinate national Climate change Committee's participation as well as technical sub-committees for input into Adaptation Policy and strategy development	<b>Ongoing</b>	TOR developed. Currently, undergoing internal revision so as to include complimentary components of the GCCA project before a call for proposal is issued		
	3.2.2 Training of key government technical staff on Vulnerability and Adaptation Assessments	<b>completed</b>	UN-CGE held an onsite and online simultaneous training on V&A. Key ministries participated.		
<b>Outcome 4: Programmes containing measures to abate (Mitigate) climate change</b>					
<b>Output 4.1 Identify programmes containing measures to mitigate CC</b>	4.1.1 Training of key government technical staff on Mitigation Assessment	Completed	UN-CGE held an onsite and online simultaneous training on mitigation. Key ministries participated.		
<b>Outcome 5: Public Education and Awareness information dissemination and Capacity Building</b>					
<b>Output 5.1 CC and Cc issued socialized across public sector and school aged populations</b>	5.1.1 Hiring of consultant/team to commence design of education toolkit	Delayed	TOR developed. Currently, undergoing internal revision so as to include complimentary components of the GCCA project before a call for proposal is issued		
<b>Outcome 6: Compilation, Drafting , Production &amp; Dissemination, processing for acceptance as national report</b>					
<b>Output 6.1 Compilation, Drafting , Production &amp; Dissemination, processing for acceptance as national report</b>	6.1.1 Printing of SNC	Ongoing	Procurement in process.		

<b>Outcome 7: Project Management</b>				
<b><i>Output 7.1</i></b>	7.1.1 Support of Project Coordinator	Ongoing	This is a continuous progress.	
	7.1.2 Support Project Finance/ Administrative Assistant	Ongoing	This is a continuous progress.	
	7.1.3 Audit	Completed	2011 Audit Completed.	

## Financial Overview

### 2. Annual Expenditure by Activity (GEF and Co-finance)

Outputs	Annual				
	Donor	Budget 2012	Expenditure 30 Nov 2012	Balance	Delivery (%)
<b>Outcome 1:</b> Updating of National Circumstances	GEF	4000	3921.60	78.40	98%
	TOTAL				
<b>Outcome 2:</b> Completed National Green House Inventory Assessments	GEF	39000	21240.28	17,759.72	54.5%
	TOTAL				
<b>Outcome 3:</b> Vulnerability and Adaptation Assessment of Water Resources, Agriculture and revision of the V&A Assessment of the Coastline	GEF	20000		20000	0
	TOTAL				
<b>Outcome 4:</b> Programmes containing measures to abate (Mitigate) climate change	GEF	1000	180.75	819.25	18.1%
	TOTAL				
<b>Outcome 5:</b> Public Education and Awareness information dissemination and Capacity Building	GEF	2500		2500	0
	TOTAL				
<b>Outcome 6:</b> Compilation, Drafting , Production	GEF	2500		2500	0

& Dissemination, processing for acceptance as national report	TOTAL				
Outcome 7: Project Management	GEF	52255	60386.56	-8131.56	115.60
<b>Grand Total</b>					
		Total Annual Work Plan	Total Expenditure	Balance	Delivery (%)
GEF		121255	85729.19	35525.81	70.7
TOTAL		121255	85729.19	35525.81	70.7

#### **PART 4: Budget Issues**

##### **12. Is the budget being spent as planned?**

Yes  No

##### **13. If no, please explain the reason for overspending or **under-spending****

General Elections for the country took place on 7th March 2012, a re-shuffling in ministries occurred. The project is now under the newly formed Ministry of Forestry, Fisheries and Sustainable Development. The project had to re-locate and sensitize the new Minister and CEO. Project had a change in direction and flow of activities.

#### **PART 4: Collaboration with partners, as applicable.**

##### **15. Who are being engaged and level of engagement? E.g. Communities, Line ministries, NGO's etc. (as planned, below expectations, exceeds expectations)?**

This year the project engaged several partners. These include:

- United Nations Development Programme, UNDP- Providing backstopping and financial assistance for project activities
- Ministry of Natural Resources and the Agriculture, involved as part of the National Climate Change Committee and under the sub-committees for Mitigation and Vulnerability and Adaptation. They will also assist in the data collection for the GHG inventory
- Ministry of Finance and Economic Development involved as part of the National Climate Change Committee and under the sub-committees for Mitigation and Vulnerability and Adaptation.
- Ministry of Energy, Science and Technology, and Public Utilities involved as part of the National Climate Change Committee and under the sub-committees for Mitigation and Vulnerability and Adaptation. They will also assist in the data collection for the GHG
- Ministry of Foreign Affairs involved as part of the National Climate Change Committee and under the sub-committees for Mitigation and Vulnerability and Adaptation.
- Ministry of Health involved as part of the National Climate Change Committee and under the sub-committees for Mitigation and Vulnerability and Adaptation.
- Office of the Prime Minister involved as part of the National Climate Change Committee and under the sub-committees for Mitigation and Vulnerability and Adaptation.
- Minister's Council of Science Advisers involved as part of the National Climate Change Committee and under the sub-committees for Mitigation and Vulnerability and Adaptation.
- Caribbean Community Climate Change Center- assisted with technical expertise and advice. Will assist with building capacities and coordinating the GHG



inventory for the TNC. Non-voting member of the National Climate Change Committee and under the sub-committees for Mitigation and Vulnerability and Adaptation.

- APAMO involved as part of the National Climate Change Committee.
- CARDI involved as part of the National Climate Change Committee. They will also assist in the data collection for the GHG inventory.
- Belize Chamber of Commerce and Industry involved as part of the National Climate Change Committee.
- Public Utilities Commission involved as part of the National Climate Change Committee and under the sub-committee for Mitigation.
- Belize Red Cross involved as part of the National Climate Change Committee and under the sub-committee for Vulnerability and Adaptation.
- Environmental Research Institute, University of Belize involved as part of the National Climate Change Committee and under the three sub-committees.
- Belize Press Office, will sit on the Public Education Outreach Sub-committee
- Ministry of Forestry, Fisheries and Sustainable Development esp. the Department of Environment, Forest Department and Coastal Zone for technical support under the GHG inventory data collection.
- Programme for Belize who is scheduled to assist with the GHG inventory data collection.

**16. Give reasons for under engagement and its implication or engagement exceeding expectations. What assistance (if any) do you require to solve this problem?**

Generally speaking, the support received from all of the aforementioned was satisfactory. Receipt of responses regarding nomination to committees, and to the GHG Inventory process has been slow; thus, affecting flow of activities.

**PART 5: Monitoring of behavior of risks and assumptions:**

**18. Are assumptions being realized and are risks changing? If changes have occurred what will be done to address them?**

Yes! Please refer to Annex A- Risk Log attached to this report.

**19. List the challenges experienced and key lessons learnt during this period.**

Refer to Annex B- Lessons Learnt.

**Other Considerations include:**

- ❖ In implementation of project activities, time must be allotted for mobilization of the PMU.

- ❖ Considerable time must be allotted for the approval of TORs and other relevant documentations by the PEG and MFFSD Administration.
- ❖ Develop mechanisms prior to implementation of capacity building activities to ensure that training will be institutionalized by each participant and thus have greater impact.

**20. List the names of the staff who were directly involved in the implementation of this project during this period.**

- Ann Gordon [Project Director];
- Safira Vasquez [Project Manager];
- Ide Sosa-McKoy [Project Assistant]

Prepared by Contact Person1: Judene Tingling

Date: January 14, 2012

**Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

Submitted by Contact Person2: Ide Sosa McKoy

Date: January 14, 2012

**Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Official Use only**

Recommended

\_\_\_\_\_  
Project Director

\_\_\_\_\_  
Date

Approved by:

\_\_\_\_\_  
Chief Executive Officer

\_\_\_\_\_  
Date: