

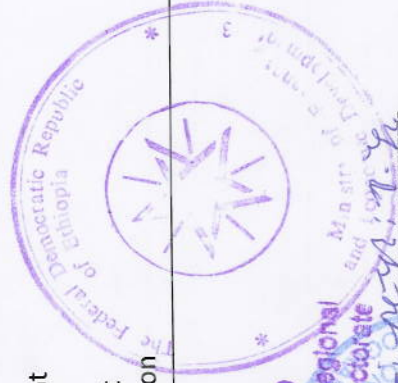
COUNTRY: ETHIOPIA

UNDAF OUTCOME: by 2015, the governance systems, use of technologies and practices and financing mechanisms that promote a low Carbon Climate Resilient Economy and society have improved at all levels.

EXPECTED CP OUTCOME(S): by 2015, the governance systems, use of technologies and practices and financing mechanisms that promote a low Carbon Climate Resilient Economy and society have improved at all levels

PROJECT OUTPUTS: to establish an integrated programmatic approach to Ethiopia's management of climate change risks vulnerabilities and opportunities.

| | |
|---|--|
| Program Title | Total Resources: |
| African Adaptation Program: Supporting Climate Resilient Sustainable Development Program Period:2011-2012 | <ul style="list-style-type: none">• Regular:• Other |
| PIMS Number: 4364 | Japan : 5,365,070 USD |
| Atlas Award ID: 00058515 | Donor |
| Atlas Project ID: 00072706 | Government |
| | Unfunded budget |
| | In kind contribution |



Implementing Partners: *[Signature]*

Approved by MoFED: *[Signature]*

Approved by Federal Implementing Partners: EPA *[Signature]*

Agreed by UNDP: *[Signature]*

Agreed by UNICEF: *[Signature]*

Agreed by WFP: *[Signature]*

[Signature]
Admasu Abebe
Director, UN Agencies & Regional Economic Cooperation Directorate



[Handwritten mark]

Africa Adaptation Programme :Supporting climate resilient sustainable development in Ethiopia
 Workplan for the period of 2011 and 2012

| INTENDED OUTPUTS and OUTPUT TARGETS | ACTIVITIES RESULT AND ACTIONS | 2011-2012 | | | | | | | Total 2011 | 2012-01 | 2012-02 | 2012-03 | 2012-04 | Total 2012 | RESPONSIBLE PARTIES | Contributing UN Agency | Contributing UN Agency | Source of fund | Budget Description | Amount Total | |
|--|---|-----------|---------|---------|---------|---------|---------|---------|------------|---------|---------|---------|---------|------------|--|------------------------|------------------------|----------------|--|---|-------|
| | | 2011-03 | 2011-04 | 2011-05 | 2011-06 | 2011-07 | 2011-08 | 2011-09 | | | | | | | | | | | | | |
| Output 1: Dynamic, long-term planning mechanisms to manage the inherent uncertainties of climate change introduced. Targets (Year 1) | Activity Result 1: National Planning frameworks are designed to operationalise the agreed strategies for creating a carbon neutral and climate resilient economy in Ethiopia. Action 1.1 Undertake consultation on Carbon Resilient Green Economy (CRGE) for concerned stakeholders and key sectors at national and regional level, support with technical expertise so that its implications are fully understood and internalised in their holistic planning approaches. Action 1.2 Provide specialised expertise to support each ministry as appropriate on the refinement and finalization of CRGE. | 20000 | 20000 | 40000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | EPA | UNDP | UNDP | UNDP/AAP | Consultant \$10000 Workshop/Training 30000 | 40000 |
| - Baseline study completed and informs preparation of PADSEP II by end Year 1. | | | | 40000 | | | | | | | | | | | EPA | UNDP | UNDP | UNDP/AAP | Consultant \$ 2000, Workshop training 3000\$ | 5000 | |
| Targets (Year 2) | Action 1.3 Engage the private sector, particularly the industrial sector (manufacturing and service), in developing appropriate long-term strategies for short-term solutions and final implementation. Activity Result 2: National Planning frameworks reflect sector plans for managing climate change. | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | EPA/Chamber of Commerce / Private Sector/Investment Office | UNDP | UNDP | UNDP/AAP | Consultant 5000 \$ Contractual Service Companies= 20000\$ Workshop Training 5000\$ | 30000 | |
| - Local Level adaptation planning Capacity Building Plan implemented. | | | | 10000 | | | | | | | | | | | Lead Agency UNDP | UNDP | UNDP | UNDP/AAP | Consultant=10000WorkshopTraining=3000\$ | 13000 | |
| Multi-sector climate change strategy developed by end Year 2. | Action 2.1 Undertake a baseline study and prepare climate change adaptation program. 5 key Ministries and sectors' climate change vulnerability, adaptation capacity, adaptation options and their costs. Action 2.2 Consolidate sectoral and regional adaptation plans to reflect national perspective; prepare package of fundable projects to their implementation and support publishing and dissemination. | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 | EPA | UNDP | UNDP | UNDP/AAP | Procurement \$10,000 Consultant \$10,000 Federal and Regional Workshop/training \$10,000 | 30,000 | |
| | Action 2.3 Drawing on knowledge base (Output 5), financial impact assessments (Output 4) and action planning (Output 3) develop long-term climate change actions and budgets that fully align with the Government's stated strategy and policies. Prepare long-term climate change strategic action plan. | 20000 | 10000 | 30000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | EPA | UNDP | UNDP | UNDP/AAP | Consultant \$15,000 Printing \$10,000 | 35000 | |
| Activity Result 3: Key sectors engaged in co-ordinated regional and national climate change response based on CRGE | Action 3.1 Provide specialised technical expertise to build capacity of planning units at sector level to enable them incorporate climate change in their sectoral planning as stipulated under CRGE. Action 3.2 Drawing on Output 5, Output 4 and Output 3, develop refined sector-level long-term climate change actions and budgets for regional implementation based on the Regional Adaptation Programmes. | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | EPA | UNDP | UNDP | UNDP/AAP | Procurement \$5,000 Training \$20,000 | 25000 | |
| | | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | EPA | UNDP | UNDP | UNDP/AAP | Consultant \$25,000 Workshop/trainings \$10,000 | 35000 | |



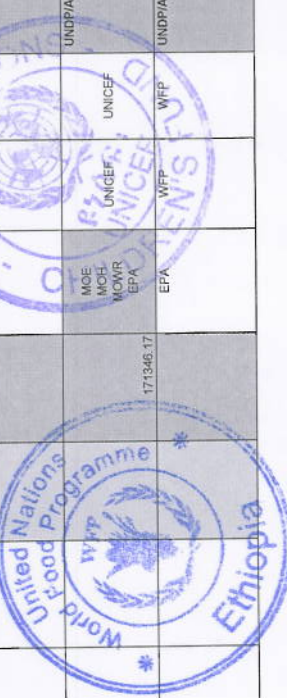
[Handwritten signature]

| INTENDED OUTPUTS and OUTPUT TARGETS | ACTIVITIES RESULT AND ACTIONS | 2011 | | | | | | 2012 | | | | Amount Total | | |
|-------------------------------------|---|-----------|----------|------------|----------|----------|----------|----------|------------|---------|---------|--------------|---------|----------|
| | | 2011-03 | 2011 Q 4 | Total 2011 | 2012-01 | 2012-02 | 2012-03 | 2012-04 | Total 2012 | 2012-01 | 2012-02 | | 2012-03 | 2012-04 |
| | <p>Action 3.3 Establish a mechanism and system that enables coordinate and support climate change interventions by various stake holders through the establishment of a system of Climate Action Intelligence (CAI).</p> <p>ACTIVITY RESULT 4: Capacity built for managing climate change risks and opportunities at local level.</p> <p>Action 4.1 As part of the base-line survey, identify vulnerable groups that should be eligible to construct, and should benefit from, a carbon neutral, climate resilient economy. (Conduct vulnerability assessment and identify beneficiary households with in the selected woredas)</p> <p>Action 4.2 Identify capacity constraints for climate change adaptation planning at woreda level and implement demo projects</p> <p>Action 4.3 Prepare local-level environmental management plans and establish woreda-level LEAP in a selected sample of woredas and implement demonstration project that fully align with the strategy for the construction of a climate resilient economy</p> <p>4.4 Generate awareness of implications of climate change in local leadership in target areas</p> <p>Action 4.5 Explore and analyse impacts of climate change on food security in selected sample woredas using VAM tools</p> | 55000 | 55000 | 55000 | 25000 | 25000 | 25000 | 25000 | 25000 | | | | | 55000 |
| | | 195000 | 24550 | 219550 | | | | | | | | | | 219550 |
| | | 14567.94 | 14567.94 | 29135.88 | 14567.94 | 14567.94 | 14567.94 | 14567.94 | 29135.88 | | | | | 29135.88 |
| Total of out part 1 | | 362587.94 | 99127.94 | 461665.88 | 69587.94 | 34587.94 | 35000 | 20000 | 159135.88 | | | | | 620832 |
| | <p>ACTIVITY RESULT 1: Environment strengthened to take on leadership role for CCA.</p> <p>Action 1.1: Organize Special seminars & visit series to EC and/or Sectoral Environmental Units, Regional EPAs & Council members to motivate and enhance actions on climate change adaptation and up to date them in international Climate Change negotiation positions.</p> <p>Action 1.2: Strengthen the technical and administrative function of EC and TWGs (in Amhara) and the climate change focal at Focal Institution</p> <p>ACTIVITY RESULT 2: Multi-sectoral technical group established to support the Environment Council</p> | 40000 | 40000 | 40000 | 10000 | 90000 | 60000 | 65000 | 280000 | | | | | 160000 |
| | | | | | | | | | | | | | | 219550 |
| | | | | | | | | | | | | | | 58272 |
| | | | | | | | | | | | | | | 25000 |
| | | | | | | | | | | | | | | 620832 |
| | | | | | | | | | | | | | | 20000 |
| | | | | | | | | | | | | | | 160000 |



[Handwritten signature]

| INTENDED OUTPUTS and OUTPUT TARGETS | ACTIVITIES RESULT AND ACTIONS | 2011-2012 | | | | | | RESPONSIBLE PARTIES | Contributing UN Agency | Contributing UN Agency | Sources of fund | Budget Description | Amount Total |
|--|---|------------|-----------|------------|-----------|-----------|-----------|---------------------------|------------------------|------------------------|--|--------------------|--------------|
| | | 2011-03 | 2011-04 | Total 2011 | 2012-Q1 | 2012-Q2 | 2012-Q3 | | | | | | |
| Targets (year 1) Technical Working Group established and advice to EC and nRC members of the Parliament initiated Environmental Units in key sectoral institutions | Action 2.1 Strengthen the capacity of Technical working (TWGs) through seminars, workshops and study tours to provide technical leadership in climate change adaptation. Action 2.2 Support sector Ministry contributions with relevant technical expertise, provide Leadership for result programme (LRP) training as well as other relevant seminars for priority sectors. | 10000 | 10000 | 20000 | 15000 | 5000 | 20000 | EPA | UNDP | UNDP/AAP | Consultant \$10,000 Workshop/seminar \$15,000 Procurement \$5,000 | 30000 | |
| Targets (year 2) | Action 2.3 Undertake demonstration projects, monitoring and action learning visits and provide technical and financial support for Regional & woreda leadership. | 20000 | 20000 | 40000 | 10000 | 10000 | 10000 | EPA | UNDP | UNDP/AAP | Consultant \$ 5,000 Training/Workshop \$ 35,000 Travel \$ 7,000 Supplies \$ 3,000 | 50000 | |
| Agreement reached in EC through integrated actions. | ACTIVITY RESULT 3: Parliamentary NRE sub-committee able to effectively articulate CC issues at parliamentary and constituency level. | 611432 | 611432 | 1222864 | 323000 | 90931 | 419931 | Lead Agency UNDP | UNDP | UNDP/AAP | Contractual Services: \$95,000 Procurement \$890,363 Training \$ 40,000 | 1,025,363 | |
| Policy Position Papers Prepared by EC to advise international climate change negotiations. | Action 3.1 Facilitate links with international parliamentary groups on climate change. | 10000 | 10000 | 20000 | 15000 | 15000 | 10000 | EPA | UNDP | UNDP/AAP | Procurement \$8,000 Training \$7,000 | 15000 | |
| Local leadership in selected Woredas understand climate change and the risks and opportunities it brings for local development. | Action 3.2 Keep parliamentarians and NRE standing committee members' up to date with international & national climate change policy and their implications as well as on national CC issues by convening special session and parliamentary seminars. | 681432 | 45000 | 726432 | 413000 | 20000 | 160931 | EPA | UNDP | UNDP/AAP | Training \$ 8000 Supplies \$ 3,000 Consultant \$5,000 Procurement \$4,000 | 20000 | |
| TOTAL OUTPUT II | | 10000 | 10000 | 20000 | 10000 | 10000 | 10000 | | | UNDP/AAP | | 1320363 | |
| Output 3: Climate resilient policies and practices implemented in priority sectors | ACTIVITY RESULT 1: Identify available technologies & best practices on climate change adaptation. Action 1.1 Identify technologies from national and international sources, evaluate them, prioritise and prepare a portfolio of appropriate technologies and good practices needed for the implementation of concrete projects validated for the construction of a climate resilient economy Action 1.2 Assessment of technology needs and local adaptation capacity needs and identify suitable demonstration interventions in priority sectors in a maximum of 50 selected Woredas/WFP implement resilient building measures like income generation activities, degraded ecosystem rehabilitation) Action 1.3 In conjunction with various sectors of industry and private enterprise, create a portfolio of appropriate technologies and good practices through support the creation of a | 681432 | 45000 | 726432 | 413000 | 20000 | 160931 | Lead Agency WFP | UNDP | UNDP/AAP | | 668338 | |
| | | 13020 | 3250 | 45570 | 87200 | 185609 | 191329 | MOE MOH MOWR EPA | WFP | UNDP/AAP | National and International Consultants | 45570 | |
| | | 138509.632 | 128509.63 | 267019.262 | 171314.17 | 171314.17 | 171314.17 | MOE MOH MOWR EPA | UNICEF UNICEF | UNDP/AAP | Procurment \$ 200,000 and labor cost 99,856 | 296955 | |
| | | 60355 | 60355 | 120710 | 60355 | 60355 | 60355 | EPA | WFP | UNDP/AAP | Materials and goods | 60355 | |



| INTENDED OUTPUTS and OUTPUT TARGETS | ACTIVITIES RESULT AND ACTIONS | PLANNED BUDGET | | | | | | | | | | Amount Total | | | |
|--|--|----------------|---------|------------|---------|---------|---------|---------|------------|---------------------|------------------------|--------------|----------------------------------|------------------------------------|--------------------|
| | | 2011-03 | 2011-04 | Total 2011 | 2012-Q1 | 2012-Q2 | 2012-Q3 | 2012-Q4 | Total 2012 | RESPONSIBLE PARTIES | Contributing UN Agency | | Contributing UN Agency | Sources of fund | Budget Description |
| | <p>Action 1.4 Identify and map communication pathways for delivery of and feedback on early warning information for improved seasonal responsiveness at local (Woreda) level. (Strengthen the existing early warning system with DRWFSS)</p> <p>Action 1.5 Identify vulnerable economic sectors and seek to define quick-win projects that adequately demonstrate social, economic and ecological benefits</p> <p>Action 1.6 Based on the identified vulnerable groups and proposed projects, develop a multi-sectoral action learning programme and agree an integrated action plan with priority sectors, and implement demonstration projects</p> | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 30000 | NMSA | WFP | WFP | UNDP/AAP | National Consultant | 40000 |
| | <p>Action 1.7 Identify vulnerable economic sectors and seek to define quick-win projects that adequately demonstrate social, economic and ecological benefits</p> <p>Action 1.8 Based on the identified vulnerable groups and proposed projects, develop a multi-sectoral action learning programme and agree an integrated action plan with priority sectors, and implement demonstration projects</p> | 100000 | 100000 | 100000 | 200000 | 200000 | 85000 | 485000 | EPA | WFP | WFP | UNDP/AAP | Information Technology Equipment | 585000 | |
| Target 2011 | <p>Activity result 2: Identification of the economic potential of adaptation measures that support the attainment of a carbon neutral, climate resilient economy</p> <p>Action 2.1 Complete a market chain analysis and design market systems in order to establish entrepreneurship and to foster a market for goods and services produced through the implementation of suitable projects in the course of constructing a climate resilient economy</p> | 90000 | 90000 | 90000 | 10000 | 10000 | 10000 | 30000 | MOA | WFP | WFP | UNDP/AAP | Travel | 30000 | |
| Results based M&E system implemented. Integrated policy measures Portfolio of appropriate (adaptation approaches) tested technologies and good practices developed and promulgated | <p>ACTIVITY RESULT 3: A set of integrated policy measures (adaptation approaches) tested technologies and good practices developed and promulgated</p> <p>Action 3.1 Integrate top-down climate (early warning) information with local level environmental planning to deliver climate resilient environmental and agricultural</p> <p>Action 3.2 Build capacity of EPA to provide support to actors at lower administrative units and communities in environmental planning and strengthen documentation on weather impact observation in selected demonstration sites.</p> <p>Action 3.3 Assess local knowledge programme results to systems for environmental Development planning in management in selected Woredas priority sectors agreed and integrate with best practices with MoFED</p> | 35000 | 35000 | 35000 | 35000 | 35000 | 105000 | 105000 | NMSA | WFP | WFP | UNDP/AAP | Information Technology Equipment | 140000 | |
| Process for linking CCA programme results to systems for environmental Development planning in management in selected Woredas priority sectors agreed and integrate with best practices with MoFED | <p>Action 3.4 Empower local communities, working with the industrial sector and private enterprise, to develop their environmental action plan and implement demonstration projects</p> <p>Action 3.5 Implement demonstration projects and set up and apply suitable criteria for assessing project eligibility and initial reporting procedures for all selected projects</p> | 150000 | 150000 | 150000 | 20000 | 30000 | 15000 | 95000 | EPA | WFP | WFP | UNDP/AAP | Travel | 195000 | |
| Targets (year 2) | <p>Evidence from project Action 3.6 Establish environmental clubs in schools in 2011 and support local clubs to contribute to local environmental planning and action.</p> <p>Evidence from evaluation of Action Learning projects used to finalise CCA Strategy by the end.</p> | 50000 | 50000 | 50000 | 20000 | 25000 | 25000 | 11160 | EPA | WFP | WFP | UNDP/AAP | Supplies/Travel | 50000 | |
| | | 20000 | 20000 | 20000 | 20000 | 25000 | 25000 | 25000 | 25000 | MOE | WFP | WFP | UNDP/AAP | Travel | 25000 |
| | | 11160 | 11160 | 11160 | 11160 | 11160 | 11160 | 11160 | 11160 | MOE EPA | UNICEF | UNICEF | UNDP/AAP | Seed Funds for environmental clubs | 11160 |



| INTENDED OUTCOMES AND OUTPUT TARGETS | ACTIVITIES RESULT AND ACTIONS | PLANNED BUDGET | | | | | | | | | | | | Amount Total | | | | |
|---|---|----------------|---------|------------|-----------|---------|---------|---------|------------|---------------------|------------------------|------------------------|-----------------|-----------------------------|---------------------------|----------------------|--|------------|
| | | 2011-Q3 | 2011-Q4 | Total 2011 | 2012-Q1 | 2012-Q2 | 2012-Q3 | 2012-Q4 | Total 2012 | RESPONSIBLE PARTIES | Contributing UN Agency | Contributing UN Agency | Sources of fund | | Budget Description | | | |
| | Action 3.7 Train teachers to train club members to monitor local environmental plans and action research. | | 10000 | 10000 | | | | | | | | | | WFP | WFP | UNDP/AAP | Travel | 25000 |
| | Action 3.8 In the selected sites, use school learners to extend the lessons of climate change adaptation to their parents and carers. | | 63600 | 63600 | 47375.24 | 15000 | | | | | | | | MOE UNICEF EPA WFP | UNICEF WFP | UNDP/AAP UNDP/AAP | Travel | 110975.24 |
| | ACTIVITY RESULT 4: Generate an evidence base for refining policy measures and informing long-term planning. | | 16275 | 16275 | 20000 | | | | | | | | | MOE EPA | UNICEF Lead Agency WFP | UNDP/AAP | Procurement of seedlings -34875 | 34875 |
| | Action 4.1 Local Environmental clubs mobilise the youth to monitor local level adaptation practices to build awareness of climate change. | | 16275 | 16275 | 18600 | | | | | | | | | MOE EPA | UNICEF Lead Agency WFP | UNDP/AAP | | 46499 |
| Total Out Put 3 | | 511884.632 | 535286 | 1047170.63 | 639419.41 | 490609 | 346329 | 94600 | 1570957.41 | | | | | UNICEF/MOE EPA | UNICEF | UNDP/AAP | Pedlem \$ 30,000, Travel \$ 16,499 | 2616127.24 |
| Output 4: Financing options to meet national adaptation costs expanded at the local, national, sub-regional and regional levels | ACTIVITY RESULT 1: National budgeting systems incorporate climate-related implications on spending activities. Action 1.1 Budget implications of climate change on priority sectors assessed and guidelines to mainstream climate change at regional and local budget prepared. | | 20000 | 20000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | Consultant 6 000USD and Supplies 4000USD | 10000 |
| | Action 1.2 undertake training workshops on the application of the guidelines mentioned under action 1.1. above. | | 29000 | 29000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | consultant 20,000; supply 2000; fuel 5000 and procurement 3000 | 30000 |
| | ACTIVITY RESULT 2: Prepare a local fiscal regulatory approach and mechanism to motivate support, and reward results achieved in building a Climate Resilient Green Economy (CRGE) in priority sectors. | | 20000 | 20000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | Training ; 8000; supply 2000 | 10,000 |
| | Action 2.1 Rules of procure on the operation of mMSRR prepared | | 29000 | 29000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | consultant 10,000; workshop seminar 15,000; procurement 4000 usd | 29000 |
| | Action 2.2 Financial mechanism (CRGE Facility) to solicit and channel resources in support of actions under the mMSRR agreement established | | 40000 | 40000 | | | | | | | | | | EPA/MoFED | UNDP | UNDP/AAP | Consultant \$20,000 Workshop seminar \$10,000 Procurement \$10,000 | 40000 |
| | Action 2.3 Governance arrangement for the implementation of mMSRR prepared | | 22000 | 22000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | Consultant \$10,000 Workshop seminar \$10,000 Supplies \$2,000 | 22000 |
| | Action 2.4 Training on the determination of geographic, sectoral, coverage of actors | | 22000 | 22000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | Training \$10,000 | 10000 |
| Targets (year 1) | Action 2.5 Training on preparation of Readiness Plan to participate under mMSRR | | 10000 | 10000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | Training \$10,000 | 10000 |
| | Action 2.6 Training on how to determine the Baseline for the Provision of Reward (BPR) | | 10000 | 10000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | Training \$10,000 | 10000 |
| | Action 2.7 training on the preparation and approval of local investment plan to build CRGE | | 10000 | 10000 | | | | | | | | | | EPA/MoFED | UNDP | UNDP/AAP | Training \$10,000 | 10000 |
| | Action 2.8 Training on verification and assurance of Reward | | 10000 | 10000 | | | | | | | | | | EPA | UNDP | UNDP/AAP | Training \$10,000 | 10000 |
| | ACTIVITY RESULT 3: Approaches to accessing international CC fund identified, tested and exploited successfully. | | 25096 | 25096 | | | | | | | | | | EPA | UNDP | UNDP/AAP | Training \$20,000 Procurement \$5,096 | 25096 |



[Handwritten signature]

[Handwritten initials]

| INTENDED OUTPUTS and OUTPUT TARGETS | ACTIVITIES RESULT AND ACTIONS | PLANNED BUDGET | | | | | | | | | | Amount Total | | | | |
|-------------------------------------|---|----------------|---------|------------|----------|---------|---------|---------|------------|------------------------|------------------------|-----------------|-----------------|--------------------|--|----------|
| | | 2011-Q3 | 2011-Q4 | Total 2011 | 2012-Q1 | 2012-Q2 | 2012-Q3 | 2012-Q4 | Total 2012 | Contributing UN Agency | Contributing UN Agency | | Sources of fund | Budget Description | | |
| | <p>Action 3.1 Increase awareness amongst public agencies, financial planners, sector project developers and civil society networks to international adaptation funds and their accessibility.</p> <p>Action 3.2 Train sector institutions in the methods for developing projects for international climate change funding.</p> <p>Action 3.3 Enhance access to carbon trading mechanisms in different sectors for building Carbon Resilient Green Economy (CRGE) with the support of specialist technical expertise</p> <p>Action 3.4 Apply for funding from targeted sources with the objective of mobilising significant funds from existing financial mechanisms (or from new ones to be established pursuant to the Copenhagen accord).</p> | | 10000 | 10000 | | 15000 | | | | | 15000 | UNDP/AAP | UNDP | UNDP/AAP | Training/Workshop \$10,000 | 10000 |
| | <p>Initial assessment of climate change costs on key development sectors by end year 1.</p> <p>Guidelines and procedures established for accessing international climate change funding mechanisms prepared.</p> | | 10000 | 10000 | | 15000 | | 11000 | | | 11000 | UNDP | UNDP | UNDP/AAP | Training/Workshop \$5000 | 15000 |
| | <p>Output 5: Knowledge on adjusting international development processes to fully incorporate climate change risks and opportunities generated</p> <p>Target Year 1</p> | | 0 | 133200 | 133200 | 45000 | 25096 | 2000 | 43000 | 2000 | 115096 | Lead Agency WFP | UNDP | UNDP/AAP | Consultant \$ 15,000 Workshop \$6,000 | 21000 |
| | <p>Knowledge Management system established by the end of 2011.</p> <p>Communication and Knowledge management strategy developed by the end of 2011</p> | | | 10000 | | | | | | | | EPA | WFP | UNDP/AAP | Supplies \$6,200 | 6200 |
| | <p>Target 2012: Information generated shared with relevant stakeholders through appropriate fora in depth case studies from action learning sites completed, results fed to knowledge base and</p> | | 75000 | 190000 | 265000 | | | | | | | MoARD | WFP | UNDP/AAP | Professional service | 10000 |
| | <p>Target 2012: Information generated shared with relevant stakeholders through appropriate fora in depth case studies from action learning sites completed, results fed to knowledge base and</p> | | | 10000 | | 24645 | | 10000 | | | 34645 | WFP | WFP | UNDP/AAP | Information Technology Equipment | 265000 |
| | <p>Target 2012: Information generated shared with relevant stakeholders through appropriate fora in depth case studies from action learning sites completed, results fed to knowledge base and</p> | | 7440 | 7440 | 14880 | 7440 | 7440 | 7440 | 7440 | 7440 | 14874.49 | MoARD | WFP | UNDP/AAP | Reimbursement cost | 44645 |
| | <p>Activity Result 2: Climate Change Information Strategy established and implemented</p> <p>Action 2.1 Develop gender climate change communication Strategy.</p> | | | 10000 | | | | | | | | MoE/EP | UNICEF | UNICEF | Travel: \$6175.20 Rental & Maintenance -Premises: \$1488 Audio Visual & Print Prod Costs: \$24700.8 Facilities and Administration: \$1860 Salary and Related costs- NP Staff- TA: \$2976 | 29754.49 |
| | <p>Activity Result 2: Climate Change Information Strategy established and implemented</p> <p>Action 2.1 Develop gender climate change communication Strategy.</p> | | 7695.72 | 15391.44 | 15391.44 | 7695.72 | 7695.72 | 7695.72 | 7695.72 | 7695.72 | 15391.47 | UNICEF | UNICEF | UNICEF | International Consultants: \$ 20439.85 Rental & Maintenance -Premises: \$1231.32 Facilities and Administration: \$1539.15 Salary and Related costs- NP Staff- TA: \$2462.63 | 30782 |



| INTENDED OUTPUTS and OUTPUT TARGETS | ACTIVITIES RESULT AND ACTIONS | PLANNED BUDGET | | | | | | | | | | Amount Total | | |
|--|--|----------------|------------|-------------|------------|-----------|-----------|-----------|------------|---------------------|------------------------|--------------|---|--------------------|
| | | 2011-03 | 2011-04 | Total 2011 | 2012-01 | 2012-02 | 2012-03 | 2012-04 | Total 2012 | RESPONSIBLE PARTIES | Contributing UN Agency | | Source of Fund | Budget Description |
| | Action 2.2 Prepare CCA information management guidelines to ensure consistent messages disseminated. | 6413.1 | 6413.1 | 12826.2 | 6413.1 | 6413.12 | | | 12826.22 | EPA | UNICEF | UNDP/AAP | International Consultants: \$ 17033.21 Local Consultants: \$ 4258.3 Rental & Maintenance -Premises: \$1026.1 Facilities and Administration \$1282.62 Salary and Related costs-NP Staff- TA \$2062.19 | 26562.42 |
| | Action 2.3 Disseminate Best Practice and Learning from the programme and sister programmes. | 5130.48 | 5130.48 | 10260.96 | 5130.48 | 5130.5 | | | 10260.98 | EPA | UNICEF | UNDP/AAP | International Consultants: \$ 13626.57 Local Consultants: \$3406.04 Rental & Maintenance -Premises: \$820.88 Facilities and Administration \$1026.1 Salary and Related costs-NP Staff- TA \$ 1641.76 | 20521.94 |
| | Action 2.4 Building on enhanced climate capacity disseminate climate information to inform planning and investment programmes. | 6413.1 | 6413.1 | 12826.2 | AA | 6413.12 | | | 12826.22 | EPA | UNICEF | UNDP/AAP | International Consultants: \$ 17033.21 Local Consultants: \$ 4258.3 Rental & Maintenance -Premises: \$1026.1 Facilities and Administration: \$1282.62 Salary and Related costs-NP Staff- TA: \$2052.19 | 26562.42 |
| Total Out Put 5 | | 108092.4 | 243092.4 | 351184.8 | 51324.3 | 43086.98 | | 100824.38 | | | | | | 5263214.882 |
| Total Resources Channeled through WFP | | 1663976.972 | 1855796.34 | 2719683.312 | 1218311.65 | 631263.92 | 567356 | 116400 | 2533531.57 | | | | | 26833398 |
| WFP indirect Cost (2% programmable) | | 665355 | 649560 | 1314915 | 426945 | 500609 | 346329 | 94600 | 1368483 | | | | | 53667.66 |
| Total WFP | | 13307 | 12991 | 26298 | 8538.9 | 10012.18 | 6926.68 | 1892 | 27369.66 | | | | | 2737065.66 |
| Total Resources Channeled Through UNICEF | | 678662 | 662551 | 1341213 | 435483.9 | 510621.18 | 353255.58 | 96492 | 1395852.66 | | | | | 739570.98 |
| UNICEF indirect Cost (7% programmable) | | 189189.97 | 192946.34 | 382136.31 | 309779.75 | 47654.92 | | | 357434.67 | | | | | 51775.31 |
| Total UNICEF | | 13249.29 | 13506.24 | 26755.53 | 21684 | 3335.76 | | 25019.78 | | | | | | 791346.29 |
| Total Resources Directly Channeled by UNDP | | 202439.26 | 206452.58 | 408891.84 | 331463.75 | 50990.7 | 0 | 382454.45 | | | | | | 1836659 |
| | | 809432 | 213200 | 1022632 | 488000 | 83000 | 221027 | 22000 | 814027 | 0 | 0 | 0 | | |
| | | 1663976.97 | 1055706.34 | 2719683.31 | 1224724.75 | 631263.92 | 667356 | 116600 | 2539944.67 | 0 | 0 | 0 | 0 | 5259627.98 |
| Grand Total | | 1690533.26 | 1082203.58 | 2772736.84 | 1254947.65 | 644611.88 | 574282.58 | 118492 | 2892334.11 | 0 | 0 | 0 | | 5365070.95 |

