

Country: Ethiopia

UNDAF Outcome(s): By 2011, the implementation of policies, strategies and coordination mechanisms are fully developed leading to: a) Food and nutrition security and sustainable livelihoods, b) protection of vulnerable populations and enhancement of their physical, human and social assets ensuring a smooth transition between humanitarian responses and longer-term development

Expected CP Outcome(s): By 2011 the implementation of policies, strategies and coordination mechanisms are fully developed leading to food and nutrition security and sustainable livelihoods protection of vulnerable populations and enhancement of their physical, human and social assets; ensuring a smooth transition between humanitarian responses and longer-term development.

Project Objective: To establish an integrated programmatic approach to Ethiopia's management of climate change risks, vulnerabilities and opportunities

Programme Title: African Adaptation Program - Supporting Climate Resilient Sustainable Development

Programme period: 2010-2011

Project Code (ID) _____

Total allocated resources:

- Regular
- Other:
- Japan
- Donor
- Government

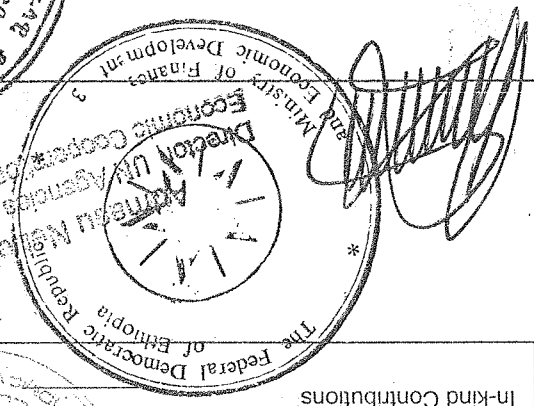
Unfunded budget:

In-kind Contributions

\$6,482,719

Implementing Partners:

Agreed by MOED:



Agreed by Federal Implementing Partner (EPA) *Mesfin Tesfaye*

Director General
 Director General



Agreed by UNDP



Agreed by WFP

Agreed by UNICEF

Africa Adaptation Programme: Supporting climate resilient sustainable development in Ethiopia

Workplan for the period of 2010 and 2011

PLANNED OUTPUTS and OUTPUT TARGETS	ACTIVITIES/RESULT AND ACTIONS	Time Frame								RESPONSIBLE PARTIES	SOURCES OF Budget Description	Amount Total		
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4							
Dynamic, long-term planning mechanisms to manage the inherent uncertainties of climate change introduced (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													
		10,000	10,000	15,000	10,000	5,000			EPA	UNDP/AAP Consultant \$33,000 Workshop/Training \$7,000	Output 1 UNDP \$74,000 WFP \$294,560 UNCER \$55,556 Total \$1104116	40,000		
Strategic study completed and informs development of PADSEP II by end Year	Action 1.2: Gain agreement with, and support for, newly defined / re-defined accountabilities within relevant Ministries relating to climate change planning, mitigation, adaptation and integration under the overall high level programme of CNCR. Provide specialised expertise to support each ministry as appropriate.													
		10,000	15,000	10,000	5,000				EPA	UNDP/AAP Consultant \$35,000 Workshop/Training: \$5,000		40,000		
(Year 2)	Action 1.3: Align all plans for the development of key documents and strategies (including, but not limited to PADSEP II, national plans for adaptation and mitigation, plans for CDM initiatives and adaptation projects)													
		5,000	5,000	5,000	5,000	5,000			EPAMOFED	UNDP/AAP Consultant \$13,000 Workshop \$7,000		20,000		
(Year 2)	Action 1.4: Engage the private sector, particularly the industrial sector, in developing appropriate long-term strategies and near-term solutions for tackling environmental pollution and climate change adaptation measures													
		30,000	50,000	60,000	20,000				EPA/Chamber of Commerce/Private sector/Investment Office	UNDP/AAP Consultant \$90,000 Contractual service-companies: \$50,000 Workshop/Training: \$20,000		160,000		
(Year 2)	Activity Result 2: National Planning Frameworks reflect sector plans for managing climate change.													
		20,000	20,000	20,000					EPAMOFED	UNDP/AAP Consultant \$45,000 Workshop/Training \$15,000		60,000		
(Year 2)	Action 2.1: Undertake a Baseline Study of climate change planning in key Ministries; to include mapping of current activities relating to climate change matters/see Action 1.3 above); an initial assessment of climate change adaptation costs; and a preliminary assessment of strategic strengths and capacities. (linked with 1.1, 1.2 and 1.3)													
		40,000	40,000	40,000					EPA	UNDP/AAP Consultant \$70,000 Supplies \$5,000 Misc \$10,000 Workshop/Training \$35,000		120,000		
(Year 2)	Action 2.2: Provide specialised technical expertise to further develop the capacity of EPA, MoFED, MoARD and other relevant agencies in terms of their ability to adopt holistic planning approaches relating to climate change.													
									MoFED	UNDP/AAP				
(Year 2)	Action 2.3: Conduct an analysis of current budget plans within key sector Ministries in light of likely adaptation costs To be linked with 2.1													

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame						PLANNED BUDGET			
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4	RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total
	Action 2.4 Develop planning mechanisms with sector Ministries which will enable the incorporation of climate change adaptation and mitigation issues into their planning processes.		10,000	20,000	20,000	10,000		EPA/MOFED	UNDP/AAP	Procurement \$35,000 Consultant \$15,000 Federal and Regional Workshop/training \$10,000	80,000
	Action 2.5 Drawing on knowledge base (Output 5), financial impact assessments (Output 4) and action-learning experience (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					35,000		EPA	UNDP/AAP	Consultant \$20,000 Training \$20,000 Printing \$30,000	70,000
	Activity Result 3: Key sectors engaged in co-ordinated regional and national climate change response.								UNDP/AAP		
	Action 3.1 Provide specialised technical expertise to build capacity of planning units at sector Ministries at Federal and regional level.		20,000	30,000	10,000			EPA	UNDP/AAP	Consultant \$20,000 Procurement \$5000 Training \$35,000	60,000
	Action 3.2 Building on findings of baseline study, support federal and regional sector agencies to engage in joint climate impact assessment exercises to incorporate climate change into sector planning.		20,000	40,000				EPA	UNDP/AAP	Consultant \$40,000 Workshop/training \$20,000	60,000
	Action 3.3 Drawing on Output 5, Output 4 and Output 3, develop sector-level long-term climate change actions and budgets for regional implementation.				28,000	28,000		MOFED	UNDP/AAP	Consultant \$30,000 Workshop/trainings \$24,000	54,000
	ACTIVITY RESULT 4: Capacity built for managing climate change risks and opportunities at local level.								UNDP/AAP		
	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)		25,000					WFP/MoARD (EPA Monitoring and Verification)	UNDP/AAP	Travel \$25,000	25,000
	Action 4.2 Generate awareness of implications of climate change in local leadership in target areas		7,284	14,568	14,568	14,568	14,568	UNICEF/MOE EPA	UNDP/AAP	Travel: \$4350 Material & Goods: \$8650.02 Hospitality/catering: \$5811.13 Rental & Maintenance - Premises: \$2622.23 Facilities and Administration: \$3277.79 Training Workshops and Conference: \$35400.08 Salary and Related costs- NP Staff: TA:5244.46	65,556

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame						RESPONSIBLE PARTIES	Sources of fund	PLANNED BUDGET Budget Description	Amount Total		
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4						
	<p>Action 4.3 Identify capacity constraints for climate change planning at woreda level and implement building capacity plan. Conduct woreda level climate change impact assessment (impact of climate change on temperature, precipitation and drought, flood and other extreme events) in selected woredas. Identify capacity gaps (needs assessment) and conduct conduct training)</p> <p>Action 4.4 Prepare local-level environmental management plans in a selected sample of woredas that fully align with the strategy for the construction of a climate resilient economy</p> <p>Action 4.5 Establish woreda-level LEAP (Link to Output 3).</p>		25,000		40,000	56,000			48,560		104,116		
	<p>Output 2: Leadership and institutional frameworks to manage climate change risks and opportunities in an integrated manner at the local and national levels built</p> <p>Target (Year 1)</p> <p>Partnership Working Group established and actions to EC initiated.</p>	<p>ACTIVITY RESULT 1: Environment Council strengthened to take on leadership role for CCA</p> <p>Action 1.1: Special seminars & visit series to motivate and enhance actions on climate change adaptation.</p> <p>Action 1.2: Keep EC/NRE members up to date with international climate change policy and implications and support preparation of policy positions for international negotiations.</p> <p>Action 1.3 Strengthen the technical and administrative function of EC secretariat.</p>		10,000	30,000	30,000	20,000	20,000	20,000	30,000	10,000	10,000	100,000
	<p>Target (Year 2)</p> <p>Agreement reached in EC to mainstream adaptation through integrated actions.</p>	<p>ACTIVITY RESULT 2: Multi-sector technical group established to support the Environment Council</p> <p>Action 2.1 Establish multi-sector technical working group to provide technical leadership in climate change adaptation.</p> <p>Action 2.2 Strengthen technical and administrative function of the TWG secretariat and leadership with technical advisory support.</p>		5,000	30,000	30,000	15,000		15,000	15,000	15,000	15,000	150,000
	<p>Policy Position Papers Prepared by EC to advise country leadership on international climate change negotiations.</p>	<p>Action 2.2 Strengthen technical and administrative function of the TWG secretariat and leadership with technical advisory support.</p>		20,000	40,000	40,000	20,000		15,000	15,000	15,000	15,000	150,000

PLANNED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame						RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4				
Local leadership in selected Woredas understand climate change and the risks and opportunities it brings for local development.	Action 2.3 Support sector Ministry contributions to TWG with sector-relevant technical expertise for priority sectors.		192,324	200,000	100,000	60,000	50,000	EPA	UNDP/AAP	Consultant International/national \$90,000 Training \$100,000 Equipment \$150,000 Contractual service \$192,324 Local level M&E \$70,000	602,324
	Action 2.4 Undertake demonstration project monitoring and action learning visits and provide technical mentorship for woreda leadership. (Linked with 2.3)							EPA	UNDP/AAP		
	Action 2.5 Support TWG to oversee development of CCA knowledge base. Merge with 2.3							EPA	UNDP/AAP		
	ACTIVITY RESULT 3: Parliamentary NRE sub-committee able to effectively articulate CC issues at Parliamentary and constituency level.										
	Action 3.1 Facilitate links with international parliamentary groups on climate change.		5,000	10,000	5,000	10,000		EPA	UNDP/AAP	Travel \$30,000	30,000
	Action 3.2 Keep NRE members up to date with international & national climate change policy and their implications. (to be Linked with 1, 2 of output 2 above)		2,000		2000	4,000		EPA	UNDP/AAP	Consultant \$10,000	10,000
	Action 3.3 Technical support to strengthen interpretation and use of adaptation knowledge		5000			5000		EPA	UNDP/AAP	Workshop/training \$5000 Consultant \$5000	10,000
	Action 3.4 Special parliamentary seminars convened.								UNDP/AAP		1,282,324
	Output 3: Climate-resilient policies and measures 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		65,000					EPA/UNDAKD	UNDP/AAP	National/International consultant \$65,000	65,000
			19,530	13,020	19,530	13,020		UNICEF/MOE MOH MOWR EPA	UNDP/AAP	Travel: \$9161 Contractual Services- companies:\$38053.5 Rental & Maintenance - Premises: \$2604 Facilities and Administration:\$3255 Training Workshops and Conferences:\$6788.5 Salary and Related costs- NP Self-TA:\$5208	65,100

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame						PLANNED BUDGET			
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4	RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total
Results based system maintained.	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 watersheds(WFP implement resilient building measures like income generation activities, degraded ecosystem rehabilitation)		50,000	100,000	200,000	200,000	100,000	WFP/MoARD	UNDP/PAAP fund	Materials and Goods \$650,000	650,000
			128,510	128,510	68,538	51,404	51,404	UNICEF/ MOE MOH MOWR EPA	UNDP/PAAP	Contractual Services- companies:\$355,43.32 Rental & Maintenance - Premises: \$17,134.62 Facilities and Administration:\$214,18.27 Salary and Related costs- NP Staff:TA:\$34289.24	428,365
Action learning for integrated policy measures established in a maximum of 50 watersheds, in line with the national strategies.	Action 1.3 In conjunction with relevant sectors of industry and private enterprise, create a portfolio of appropriate technologies and good practices that will support the creation of a CNCR economy		73,933					WFP/MoARD	UNDP/PAAP	National Consultant \$73,933	73,933
Progress for linking CCA programme results to Development planning in priority sectors agreed with MoRED	Action 1.4 Identify and map communication pathways/ information for improved seasonal responsiveness at local (Woreda) level (Strengthen the existing early warning system with DRM/FSS)		10,000	10,000	20,000			WFP/DRM/FSS/MI SA	UNDP/PAAP	Information technology equipment \$40,000	40,000
Targets (Year 2)	Action 1.5 Identify vulnerable economic sectors and seek to define quick-win projects that adequately demonstrate social, economic and ecological benefits arising from the construction of a carbon neutral, climate-resilient economy.(Focusing on the agricultural sector, implement resilient building measures like watershed management and income generation activities)		100,000	100,000	200,000		85,000	WFP/MoARD	UNDP/PAAP	Materials and Goods \$85,000	85,000
Two project learning cycles completed by month 24.	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.		45,000	45,000				WFP/EPA	UNDP/PAAP	National consultant \$90,000	90,000
Evidence from projects generated, analysed and presented to TWG by end of 2011	Activity result 2: Identification of the economic attainment of a carbon neutral, climate resilient economy							UNDP/PAAP			
Evidence from evaluation of Action Learning projects used to finalise CCA Strategy by project end.	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		10,000	10,000	10,000			WFP/MoARD	UNDP/PAAP	Travel \$30,000	30,000
	ACTIVITY RESULT 3: A set of integrated policy measures (adaptation approaches) tested in specific AEZ to deliver learning & best practice.							UNDP/PAAP			
	Action 3.1 In selected sites integrate top-down climate (early warning) information with local level environmental planning to deliver climate resilient environmental and agricultural practices.		30,000	20,000	20,000		35,000	MoARD/NWSA	UNDP/PAAP	Information technology equipment \$140,000	140,000

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame						PLANNED BUDGET				
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4	RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total	
	Action 3.2 Use demonstration sites as sample observational network by feeding back ground level weather and impact observation to NMSA to improve downscaling capacity and impact assessments.		30,000	20,000	20,000	35,000	35,000	WFP/NMSA	UNDP/PAAP	Information technology equipment \$140,000	140,000	
	Action 3.3 Assess local knowledge systems for environmental management in selected Wordas and integrate with best practices and climate information.		50,000	50,000	50,000	50,000		WFP/EPA	UNDP/PAAP	Travel \$150,000	150,000	
	Action 3.4 Empower local communities, working with the industrial sector and private enterprise, to develop their environmental action plan.		10,000	10,000	10,000	10,000	10,000	WFP/EPA	UNDP/PAAP	Supplies \$50,000	50,000	
	Action 3.5 Set up and apply suitable criteria for assessing project eligibility and install reporting procedures for all selected projects			20,000	20,000			WFP/EPA	UNDP/PAAP	Supplies \$20,000	20,000	
	Action 3.6 Establish environmental clubs in schools in action learning areas and support local clubs to contribute to local environmental planning and action.		16,740		25,000			WFP/MOE	UNDP/PAAP	Travel \$25,000	25,000	
	Action 3.7 Train teachers to train club members to monitor local environmental plans and action research.		10,000		15,000			WFP/MOE	UNDP/PAAP	Travel \$25,000	25,000	
	Action 3.8 In the selected sites, use school learners to extend the lessons of climate change adaptation to their parents and carers		80,000		44,520	19,080	29,680	17,695	UNICEF/MOE EPA	UNDP/PAAP	Travel: \$17187.77 Contractual Services- Companies: \$81164.48 Rental & Maintenance - Premises: \$7639.01 Facilities and Administration: \$9548.76 Training, Workshops and Conferences: \$80157.2 Salary and Related costs- NP Staff: \$15278.02	190,975
								WFP/MOE	UNDP/PAAP	Travel \$20,000	20,000	

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame				PLANNED BUDGET							
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4	RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total		
	ACTIVITY RESULT 4: Generate an evidence base for refining policy measures and informing long-term planning.								UNDP/AAP				
	Action 4.1 Local Environmental clubs mobilise the youth to monitor local level adaptation practices to build awareness of climate change.		9,301	9,302	12,399	12,399	12,399		UNDP/AAP				55,800
	Action 4.2 Using action learning evidence base:			50,000		50,000	60,000		WFP/MoCARD		National/International consultant \$150,000		160,000
	<ul style="list-style-type: none"> Produce a detailed and budgeted programme plan to upscale early warning system to improve adaptive capacity. Draw adaptation lessons and produce/revise best practice recommendations. Draw out evidence for informing long-term planning processes 							UNDP/AAP					
									UNDP/AAP				
									UNDP/AAP				3,093,923
	ACTIVITY RESULT 1: National budgeting systems incorporate climate-related implications on spending priorities.								UNDP/AAP				Output 4 UNDP-\$410,334
	Action 1.1 Undertake financial risk assessments of climate change for priority sectors.				20000				EPAMOFED		Consultant \$20,000 Workshop \$10,000		30,000
	Action 1.2 Climate change budget implications for priority sectors assessed and tradeoffs measured.			10,000		10,000		10,000	MOFED		Consultant \$30,000 Workshop \$10,000		30,000

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame						PLANNED BUDGET			
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4	RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total
Outcomes and procedures established for accessing international climate change funding mechanisms prepared.	Action 1.3 Develop options for adjusting domestic national budgets to accommodate CC adaptation needs, including trade-off scenarios. Action 1.4 Development of a national investment facility for mobilising and managing funds for cross-sectoral climate change adaptation responses supported.		5000	10000	5000			EPA	UNDP/AAP	Consultant \$20,000	20,000
Targets (Year 3)	ACTIVITY RESULT 2: Local Fiscal Regulatory options for financing and incentivising climate change adaptation assessed.								UNDP/AAP		
Policy options on the establishment of national environmental financial mechanisms prepared and presented to UNFCCC by end Yr.3.	Action 2.1 Assess current regulatory framework, regulatory capacity and relevance of international best practices with the support of specialist technical expertise. Action 2.2 Develop options for 'green taxes' and assess cost-benefit and capacity trade offs of options with the support of specialist technical expertise.		10,000	10000	10000	15519		EPA	UNDP/AAP	Consultant \$45,519	45,519
A set of options for meeting adaptation needs agreed and implementation plans developed by MOFED.	Action 2.3 Enhance the access to carbon trading mechanisms in different sectors for low-carbon climate change adaptation with the support of specialist technical expertise		20,000	30,000	44,615	50000		EPA	UNDP/AAP	Consultant \$20,000 Workshop/training \$14,310 Service contract \$120,305	154,615
	ACTIVITY RESULT 3: Approaches to accessing international CC fund identified, tested and exploited successfully.								UNDP/AAP		
	Action 3.1 Increase awareness amongst public agencies, community organizations, financial planners, sector project developers and civil society networks to international adaptation funds and their accessibility.		10000		10000			EPA	UNDP/AAP	Training/Workshop \$20,000	20,000
	Action 3.2 Train sector institutions in the methods for developing projects for international climate change funding.			5000				EPA	UNDP/AAP	Training/Workshop \$5000	5,000
	Action 3.3 Prepare projects based on action research sites and pilots that meet the standards of public or private technology / finance providers (to be linked action 2.3 of output 2)							EPA	UNDP/AAP	Consultant \$15,200	15,200
	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).			7000	8200				UNDP/AAP		410,334

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame								RESPONSIBLE PARTIES	Sources of fund	PLANNED BUDGET Budget Description	Amount Total
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4	2011-Q4	2011-Q4				
Output 5: Knowledge on extracting national development processes to fully incorporate climate change risks and opportunities generated and shared across all levels	ACTIVITY RESULT 1: Build a detailed knowledge base on climate change impacts in priority sectors.										UNDP/PAAP	Output 5 UNDP \$31,000 UNICEF \$139,810 WFP \$156,167 Total \$326,976	25,000
Targets (Year 1)	Action 1.1 Knowledge management system established with advice of knowledge management specialists and shared with the ALLM.		10,000	15,000							UNDP/PAAP	Professional service \$25,000	
Communication Strategy produced by March month 6.	Action 1.2 Establish databank of all CCA projects and initiatives in Ethiopia.		45,000	45,000							UNDP/PAAP	Information technology equipment \$90,000	90,000
Knowledge management system in place by end year 1	Action 1.3 Technical and financial support for the generation of evidence from target demonstration areas for assessing the: vulnerability of communities in different agro-ecological zones and climate variability and risk assessments.		20,000	10,000	13,572						UNDP/PAAP	Reimbursement costed \$43,572	43,572
Targets (Year 2)	Action 1.4 Assess and Extract adaptation learning for key sectors.					20,000	11,000				UNDP/PAAP	Consultant \$31,001	31,000
Information generated shared with relevant stakeholders through appropriate fora from beginning in year 2	Action 1.5 Document best practices developed from action learning in Output 3 and (where relevant) minimum standards developed.		7,440	7,440	7,440	7,440	7,440	7,440	7,440	UNICEF/ MOE/EPA	UNDP/PAAP	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	37,200
Use of the case studies from action learning sites completed, results fed into the knowledge base and disseminated	ACTIVITY RESULT 2: Climate Change Information Strategy established and implemented										UNDP/PAAP		
1.1 of best practices prepared and disseminated for adaptation approaches	Action 2.1 Develop gender sensitive climate change Communication Strategy.			4617.43605	12313.1628	10774.01745	3078.2907				UNDP/PAAP	International Consultants: \$ 20439.85 Local Consultants: \$ 5109.96 Rental & Maintenance - Premises: \$1231.32 Facilities and Administration: \$1539.15 Salary and Related costs- NP Staff-TA:\$2462.63	30,783

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame				RESPONSIBLE PARTIES	SOURCES OF BUDGET	BUDGET DESCRIPTION	Amount Total		
		2010-Q3	2010-Q4	2011-Q1	2011-Q2					2011-Q3	2011-Q4
	Action 2.2 Prepare CCA information management guidelines to ensure consistent messages disseminated.			3847,863375	10260,969	8978,347875	2855,24225	UNICEF/EPA	UNDPI/AAF fund	International Consultants: \$17033,21 Local Consultants: \$4258,3 Rental & Maintenance - Premises: \$1026,1 Facilities and Administration: \$1282,62 Salary and Related costs- NP Staff-7A-\$32052,19	25,652
	Action 2.3 Disseminate Best Practice and Learning from the programme and sister programmes.			3078,2907	8208,7752	7182,6783	2052,1938	UNICEF/EPA	UNDPI/AAF	International Consultants: \$13628,57 Local Consultants: \$3408,64 Rental & Maintenance - Premises: \$820,88 Facilities and Administration: \$1026,1 Salary and Related costs- NP Staff-7A-\$1641,76	20,522
	Action 2.4 Building on enhanced climate capacity, disseminate Climate Information to inform planning and investment programmes.			3847,863375	10260,969	8978,347875	2855,24225	UNICEF/EPA	UNDPI/AAF	International Consultants: \$17033,21 Local Consultants: \$4258,3 Rental & Maintenance - Premises: \$1026,1 Facilities and Administration: \$1282,62 Salary and Related costs- NP Staff-7A-\$32052,19	25,652
									UNDP/AAF		329,382
				45,000	1,544,037	1,613,726	1,480,286	982,963	554,067		6,220,079
	Resources Channelled Through WFP Programmable)			679,933	635,000	719,572	133,560		270,000		2,797,065
	WFP Indirect Cost (7% Programmable)			47,625	44,450	50,370	30,349		18,900		191,595
	Total Resources Channelled Through UNICEF			275,780	239,726	191,899	184,884		129,067		1,015,366
	UNICEF Indirect Cost (7% Programmable)			19,305	16,791	13,433	12,942		8,615		71,075
	Total Resources Directly Channelled by UNICEF			45,000	589,824	739,000	568,815	354,518	161,001		2,487,858
	Grand Total			45,000	1,610,866	1,674,957	1,544,089	1,026,253	581,583		6,482,749

Note: A "consultant" unless it is specified as "International Consultant", can be interpreted as taskforce or working group that may comprise of public agents, individuals from civil societies or academia, or research organizations. It will be governed by NEX Guideline.