

## 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

**\$6,482,749**  
\$0.0 million



### Implementing Partners:

Agreed by MoFED: \_\_\_\_\_

Agreed by Federal Implementing Partner (EPA) \_\_\_\_\_

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**

INTENDED OUTPUTS and OUTPUT TARGETS	Time Frame				ACTIVITIES RESULT AND ACTIONS	RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total	
	2010-Q3	2010-Q4	2011-Q1	2011-Q2						
	2011-Q3	2011-Q4								
Output 1: Dynamic, long-term planning mechanisms to manage the inherent uncertainties of climate change introduced					Activity Result 1: National Planning frameworks are designed to operationalise the agreed strategies for creating a carbon neutral and climate resilient economy in Ethiopia	UNDP/AAP		Output 1 UNDP \$744, 000 WFP \$294, 560 UNICEF \$65, 556 Total \$1104116	40,000	
Targets (year 1)	10,000	10,000	10,000	15,000	Action 1.1 Elaborate on the implications of the national climate change strategy and, specifically, CNCR to all concerned line Ministries and relevant stakeholders, so that these implications are fully understood and internalised.	EPA	Consultant \$33,000 Workshop/Training \$7000		40,000	
Satellite study completed and informs preparation of PADSEP II by end Year	10,000	10,000	15,000	10,000	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.	EPA	Consultant \$35,000 Workshop/training: \$5000		40,000	
Targets (year 2)	5,000	5,000	5,000	5,000	Action 1.3 Align all plans for the development of key documents and strategies (including, but not limited to PASDEP II, national plans for adaptation and mitigation, plans for CDM initiatives and adaptation projects)	EPA/MOFED	Consultant \$13,000 Workshop \$7000		20,000	
Low level adaptation planning strategy Building Plan implemented.	30,000	50,000	60,000	20,000	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	EPA/Chamber of Commercial/Private sector/Investment Office	Consultant \$90,000 Contractual service-companies: \$50,000 Workshop/training: \$20,000		160,000	
					Activity Result 2: National Planning frameworks reflect sector plans for managing climate change.	UNDP/AAP				
Medium level climate change strategy	20,000	20,000	20,000	20,000	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)	EPA/MOFED	Consultant \$45,000 Workshop/training \$15,000		60,000	
	40,000	40,000	40,000	40,000	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.	EPA	Consultant \$70,000 Supplies \$5000 Misc \$10,000 Workshop/Training \$35,000		120,000	
					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	MOFED				

INTENDED OUTPUTS and OUTPUT TARGETS	ACTIVITIES RESULT AND ACTIONS	Time Frame					RESPONSIBL E PARTIES	Sources of fund	Budget Description	Amount Total
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3				
	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	10,000	20,000	20,000	10,000	UNDP/AAP	Procurement \$35,000 Consultant \$15,000 Federal and Regional Workshop/training \$10,000	60,000	
	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	UNDP/AAP	Consultant \$20,000 Training \$20,000 Printing \$30,000	70,000	
	<b>Activity Result 3: Key sectors engaged in co-ordinated regional and national climate change response.</b>						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	20,000	30,000	10,000		EPA	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	20,000	40,000			EPA	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.				25,000	25,000	MOFED	Consultant \$30,000 Workshop/training \$24,000	54,000	
	<b>ACTIVITY RESULT 4: Capacity built for managing climate change risks and opportunities at local level.</b>						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	25,000				WFP/ MoARD (EPA Monitoring and Verification)	Travel \$25,000	25,000	
	Action 4.2 Generate awareness of implications of climate change in local leadership in target areas	7,284	7,284	14,568	14,568	14,568	UNICEF/MOE EPA	Travel: \$4350 Material & Goods:\$8850.02 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	Amount Total
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3			
		2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3			
	<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	96,000	UNDP/AAP	25,000	
	<p><b>ACTIVITY RESULT 1: Environment Council strengthened to take on leadership role for CCA.</b></p> <p>Action 1.1: Special seminars &amp; 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	30,000	100,000	UNDP/AAP	100,000	
Output 2: Leadership and institutional frameworks to manage climate change risks and opportunities in an integrated manner at the local and national levels built Targets (year 1)	<p><b>ACTIVITY RESULT 2: Multi-sector technical group established to support the Environment Council</b></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>	20,000	65,000	20,000	15,000	110,000	UNDP/AAP	110,000	
Technical Working Group established and advice to EC initiated.		20,000	30,000	30,000	30,000	110,000	UNDP/AAP	110,000	
Policy Position Papers Prepared by EC to advise country Leadership on international climate change negotiations.		20,000	40,000	20,000	15,000	150,000	UNDP/AAP	150,000	
		20,000	40,000	20,000	15,000	150,000	UNDP/AAP	150,000	
		20,000	40,000	20,000	15,000	150,000	UNDP/AAP	150,000	

INTENDED 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				
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 \$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		
	<b>ACTIVITY RESULT 3: Parliamentary NRE sub-committee able to effectively articulate CC issues at parliamentary and constituency level.</b>							UNDP/AAP		
	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)						EPA	UNDP/AAP		
	Action 3.3 Technical support to strengthen interpretation and use of adaptation knowledge	2,000	2,000	2,000	4,000		EPA	UNDP/AAP	Consultant \$10,000	10,000
	Action 3.4 Special parliamentary seminars convened.	5000	5000		5000		EPA	UNDP/AAP	Workshop/training \$5000 Consultant \$5000	10,000
								UNDP/AAP		1,282,324
<b>Output 3: Climate-resilient cities and measures implemented in priority sectors</b>	<b>ACTIVITY RESULT 1: Identify available technologies &amp; best practices on climate change adaptation.</b>							UNDP/AAP	Output 3 WFP \$2,283,933 UNICEF \$ 805015.44 Total \$ 3088948.44	85,000
	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	85,000					EPA/MoARD	UNDP/AAP	National/International consultant \$85,000	85,000
		19,530	13,020	19,530	13,020			UNDP/AAP	Travel: \$9161 Contractual Services-companies:\$38083.5 Rental & Maintenance - Premises: \$2804 Facilities and Administration:\$3255 Training Workshops and Conference:\$6788.5 Salary and Related costs- NP Staff-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	Sources of fund	Budget Description	Amount Total
							2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	2011-Q4			
Results based M&E system implemented.	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)						50,000	128,510	100,000	200,000	200,000	100,000	UNDP/AAP	Materials and Goods \$650,000	650,000
Action learning for integrated policy measures established in a maximum of 50 woredas, 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						128,510	128,510	128,510	68,538	51,404	51,404	UNDP/AAP	Contractual Services- companies:\$355543.32 Rental & Maintenance - Premises: \$17134.62 Facilities and Administration:\$21416.27 Salary and Related costs- NP Staff-TA:\$34269.24	428,365
Process for linking CCA programme results to Development planning in priority sectors agreed with MoFED	Action 1.4 Identify and map communication pathways for delivery of and feedback on early warning information for improved seasonal responsiveness at local (Woredas) level (Strengthen the existing early warning system with DRMFSS)						10,000	10,000	10,000	20,000			UNDP/AAP	National Consultant \$73,933	73,933
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	100,000	200,000	100,000	95,000	UNDP/AAP	Information technology equipment \$40,000	40,000
Two broad 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	45,000				UNDP/AAP	Materials and Goods \$565,000	595,000
Evidence from projects generated, analysed and presented to TWG by end of 2011	Activity result 2: Identification of the economic potential of adaptation measures that support the attainment of a carbon neutral, climate resilient economy												UNDP/AAP	National consultant \$90,000	90,000
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	10,000			UNDP/AAP	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/AAP		
	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	30,000	20,000	20,000	35,000	35,000	MoARD/NMSA	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	20,000	35,000	35,000	UNDP/AAP	Information technology equipment \$140,000	140,000
	Action 3.3 Assess local knowledge systems for environmental management; in selected Woredas and integrate with best practices and climate information.		50,000	50,000	50,000	50,000			UNDP/AAP	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	10,000	UNDP/AAP	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				UNDP/AAP	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		11,160			UNDP/AAP	Travel \$25,000	25,000
									UNDP/AAP	Materials & Goods: \$18832.5 Rental & Maintenance - Premises: \$1116 Transport Shipping and Handling: \$4324.5 Facilities and Administration: \$1395 Salary and Related costs- NP Staff-TA: \$2232	27,900
	Action 3.7 Train teachers to train club members to monitor local environmental plans and action research.		10,000	15,000					UNDP/AAP	Travel \$25,000	25,000
			80,000	44,520	19,080	29,680	17,695		UNDP/AAP	Travel: \$17187.77 Contractual Services- Companies: \$81164.48 Rental & Maintenance - Premises: \$7639.01 Facilities and Administration: \$9548.76 Training, Workshops and Conference: \$60157.2 Salary and Related costs- NP Staff-TA: \$15278.02	180,975
	Action 3.8 In the selected sites, use school learners to extend the lessons of climate change adaptation to their parents and carers				10,000	5,000	5,000	5,000	UNDP/AAP	Travel \$20,000	20,000

INTENDED OUTPUTS and OUTPUT TARGETS	PLANNED BUDGET									
	Time Frame									
	2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3	Q4	RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total
	6,975	6,975	6,975	9,300	9,300	9,300	UNICEF/MOE EPA	UNDP/AAP	Travel: \$14019.75 Supplies: \$18632.5 Hospitality and Catering: \$1883.25 Rental & Maintenance - Premises: \$1674 Facilities and Administration: \$2092.5 Salary and Related costs- NP Staff-TA: \$3348	41,650
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	12,399	UNICEF/ MOE EPA	UNDP/AAP	Travel: \$5022 Rental & Maintenance - Premises: \$2232 Audio Visual & Print Prod Costs: \$17577 Miscellaneous: \$11160 Facilities and Administration: \$2790 Training Workshop and conference: \$12555 Salary and Related costs- NP Staff-TA: \$4464	55,800
Action 4.2 Using action learning evidence base:	50,000	50,000	50,000	60,000			WFP/MoARD	UNDP/AAP	National/international consultant \$150,000	160,000
• Produce a detailed and budgeted programme plan to upscale early warning system to improve adaptive capacity.								UNDP/AAP		
• Draw adaptation lessons and produce/revise best practice recommendations.								UNDP/AAP		
• Draw out evidence for informing long-term planning processes								UNDP/AAP		
								UNDP/AAP		3,093,923
Output 4: Financing options to meet national adaptation costs expanded at the local, national, sub regional and regional								UNDP/AAP	Output 4	UNDP \$410,334
Target (year 1)				20000		10000	EPA/MOFED	UNDP/AAP	Consultant \$20,000 Workshop \$10,000	30,000
Initial assessment of climate change impacts on key development sectors by 2010 year 1.			10,000	10,000	10,000	10,000	MOFED	UNDP/AAP	Consultant \$30,000 Workshop \$10,000	30,000



INTENDED 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
Targets (year 2)	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	10000	10,000	10,000	10,000	10,000	30,000	Consultant \$30,000
Targets (year 3)	<b>ACTIVITY RESULT 2: Local Fiscal Regulatory options for financing and incentivising climate change adaptation assessed.</b>									20,000	Consultant \$20,000
Regulatory options on the establishment of national environmental financial mechanism prepared and presented to the Council 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.		10000	10000	10000	10000	10000	15519		45,519	Consultant \$45,519
A set of options for meeting adaptation needs agreed and implementation plans prepared 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		10,000	20000	30000	30000	30000			60,000	Workshop \$10,000 Consultant \$50,000
	<b>ACTIVITY RESULT 3: Approaches to accessing international CC fund identified, tested and exploited successfully.</b>		20,000	30,000	44,615	50000	10000			154,615	Consultant \$20,000 Workshop/training \$14,310 Service contract \$120,305
	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. Action 3.2 Train sector institutions in the methods for developing projects for international climate change funding.		10000			10000				20,000	Training/workshop \$20,000
	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)			5000						5,000	Training/Workshop \$5000
	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			15,200	Consultant \$15,200
										410,334	

INTENDED 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				
Output 5: Knowledge on adjusting 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.								Output 5 UNDP # 31,000 UNICEF \$139,810 WFP \$156,167 Total \$326,976	
Targets (year 1)	Action 1.1 Knowledge management system established with advice of knowledge management specialists and shared with the ALM.		10,000	15,000			UNDP/AAP	Professional service \$25,000	25,000	
Communication Strategy produced by end month 6.	Action 1.2 Establish databank of all CCA projects and initiatives in Ethiopia.		45,000	45,000			UNDP/AAP	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/AAP	Reimbursement costed \$43,572	43,572	
Targets (year 2)	Action 1.4 Assess and Extract adaptation learning for key sectors.					20,000	UNDP/AAP	Consultant \$31001	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	UNICEF/MOE/EPA	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	
Depth case studies from action learning sites completed, results fed into knowledge base and disseminated	ACTIVITY RESULT 2: Climate Change Information Strategy established and implemented						UNDP/AAP			
Set 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	UNDP/AAP	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	Time Frame					RESPONSIBLE PARTIES	Sources of fund	Budget Description	Amount Total
	2010-Q3	2010-Q4	2011-Q1	2011-Q2	2011-Q3				
Action 2.2 Prepare CCA information management guidelines to ensure consistent messages disseminated.			3847,863375	10260,969	8978,347875	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	25,652	
Action 2.3 Disseminate Best Practice and Learning from the programme and sister programmes.			3078,2907	8206,7752	7192,6783	UNDP/AAP	International Consultants: \$13625.57 Local Consultants: \$3405.64 Rental & Maintenance - Premises: \$920.88 Facilities and Administration: \$1026.1 Salary and Related costs- NP Staff-TA: \$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	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	25,652	
	45,000	1,544,037	1,613,726	1,480,286	982,963	554,067		6,220,079	

Total Resource Channeled Through WFP programmable)	678,933	635,000	719,572	433,560	270,000	2,737,085
WFP Indirect Cost (7% of programmable)	47,525	44,450	50,370	30,349	18,900	191,595
Total Resources Channeled Through UNICEF	275,780	239,725	191,899	154,854	123,067	1,015,356
UNICEF Indirect Cost (7% of programmable)	19,305	16,781	13,433	12,942	8,615	71,075
Total Resources Directly Channeled by UNICEF	569,324	739,000	568,815	364,618	161,001	2,467,659
Grand Total	45,000	1,610,866	1,674,957	1,544,089	1,026,253	581,583

NB: 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.