

CRGE Program 2013 Work Plan

Country: Ethiopia

UNDAF Thematic Area: Economic Growth and Risk Reduction –Climate Change and Environmental Sustainability

Expected UNDAF Outcome (s): By 2015, the governance systems, use of technologies and practices, and financing mechanisms that promote low carbon climate-resilient economy and society are improved at all levels

Summary Note:

This Work Plan will be signed between UNDP and five Ethiopian Government implementing partners (IPs), namely, Ministry of Finance and Economic Development (MoFED), Ministry of Agriculture (MoA), Ministry of Water and Energy (MoWE), Ministry of Industry (MI) and Environmental Protection Authority (EPA) independently. During the implementation process of the work plan, each IP will produce its own physical and financial report and directly submit to UNDP. The Agency and IPs will hold a bi-annual steering committee meeting that will be chaired and co-chaired by MoFED and EPA respectively. This work plan is emanated from the UNDAF action plan.

Program Period: April 2012-September 2014

Program Component:

Output Title:

Project ID (Atlas Code): 00082850

Duration: April 2012-September 2014


Estimated Annual Budget: 2013 (2 million USD)

- Government Contribution:
- UNDP Contribution: (2 Million USD)



Agreed by:

1. Ministry of Finance and Economic Development (MoFED): 
Admasu Nebbebe
Director, UN Agencies & Regional Economic Cooperation Directorate

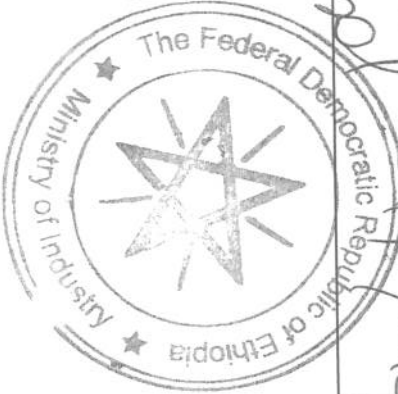
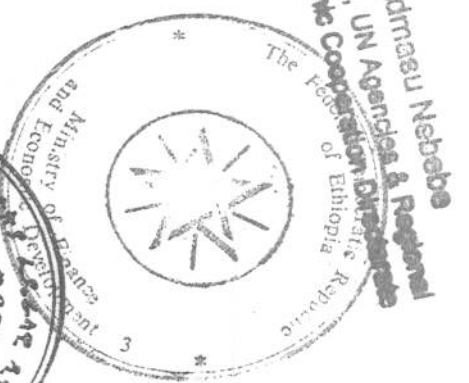
2. Ministry of Agriculture (MoA): 
Tefera Tafesse
Director,
Natural Resources
Management Directorate

3. Ministry of Water and Energy (MoWE): 
Alemayehu Tafesse
Head, Environmental Impact Assessment
& Social Development Office

4. Ministry of Industry (MoI): 
Yaregal Meskir
Director, Industry Zone Development &
Environment Safeguard's Directorate

5. Environmental Protection Authority (EPA): 
Dessalegne Mesfin
Deputy Director General

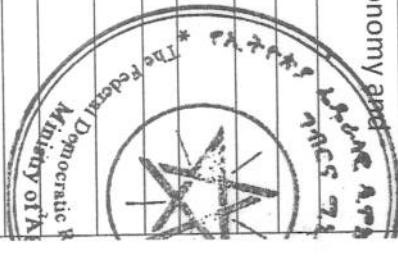
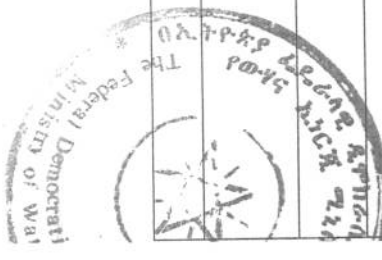
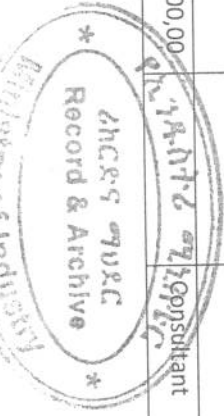
6. United Nations Development Programme: 
Admasu Nebbebe
27/3/2013



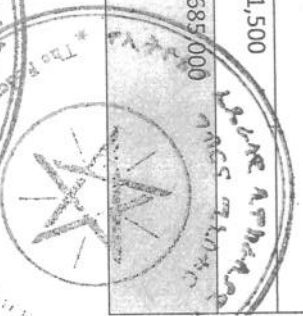
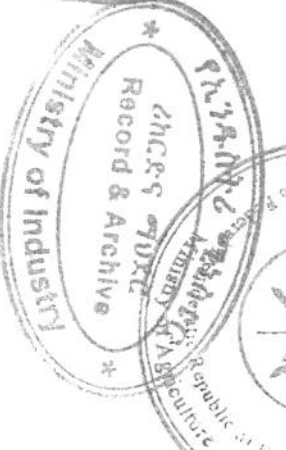


CREG –EPA

Agency:	UNDP										
Physical plan for EFY 2004-2006	Federal Government										
Region	UNDAF Thematic Area: Economic Growth and Risk Reduction –Climate Change And Environmental Sustainability										
Expected UNDAF outputs and indicators including targets	Planned Activities	Timeline Frame and budget (2013)				Responsible party	Budget description	Amount			
		Q1	Q2	Q3	Q4						
<p>UNDAF Outcome 5: By 2015, the governance systems, use of technologies and practices, and financing mechanisms that promote low carbon climate-resilient economy and society are improved at all levels</p> <p>UNDAF Output 5.2: Policies, strategies, plans and coordination mechanisms that promote climate resilient green economy and society are developed / updated</p> <p>Indicator 1 : Number of sectoral and regional Policies /Strategies/ Plans formulated and/or reviewed.</p> <p>Baseline: There is no adopted policies and strategies on Climat e Resilient Green Economy (CRGE)</p> <p>Target: National framework on CRGE - five sectoral policies/strategies - six regional strategies/action plans</p>											
Out Put 1. national climate change resilience strategy Developed	1. Develop and adopt strategy on reducing vulnerability and emission through performance based financing		5,000			EPA	meetings Consultant Supplies	1,000 3,000 1,000			
Out Put 2: National system for	2. Enhance the skill of 200 Federal and regional experts on the preparation of and investment plans/proposal perused to the strategy.		40,000	40,000			Consultant Training Supplies transport	44,000 20,000 5,000 5,000			
	3. Take concrete actions by	100,00	200,000	161,000	100,00		consultant	10,000			

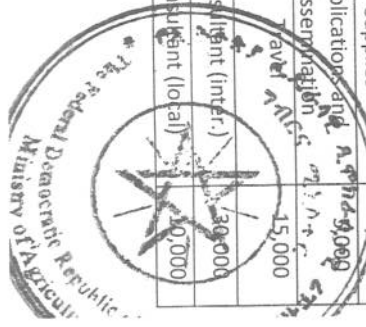
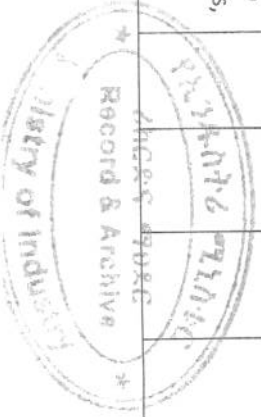


performance based financing developed & implemented	implementing investment plans/proposals using performance based financing scheme in order to demonstrate their relevance and enhance their quality	0	10,000	5,000	0		workshop	5,000
							Transport	5,000
							Green technology support to regions	520,000
							Peridium	6,000
							consultant	6,000
							peridium	7,000
							supplies	2,000
Out Put 3. Sectors specific climate resilience investment plans developed	5. Prepare standardized investment proposal that can be scaled up during and beyond and current GTP						consultant	10,000
							supplies	2,000
							Workshops/ meeting	10,000
							supplies	5,000
6. Prepare mid-term performance report pertaining to the implementation of The CRGE initiative in Ethiopia.							Transport	5,000
							Peridium	3,500
							supplies	1,500
7. Implemented Experience sharing visit for public agents drawn from council of ministers, Peoples Representatives, EPA, House of Federation & Regions		10,000					Peridium	3,500
							supplies	1,500
Total budget		110,000	270,000	206,000	105,000		685,000	



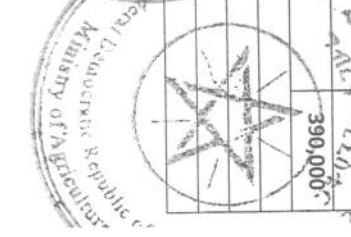
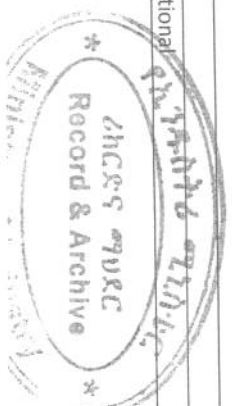
CRGE –MOFED

Expected UNDAF outputs and indicators including targets	Planned Activities	TIME FRAME (Ethiopian Calendar)				RESPONSIBLE PARTY	CONTRIBUTION OF EXCOM	SOURCE OF FUND	PLANNED BUDGET	
		2013 Q1	Q2	Q3	Q4				BUDGET DESCRIPTION	AMOUNT
<p>UNDAF Outcome 5: By 2015, the governance systems, use of technologies and practices, and financing mechanisms that promote low carbon climate-resilient economy and society are improved at all levels</p> <p>UNDAF Output 5.2: Policies, strategies, plans and coordination mechanisms that promote climate resilient green economy and society are developed / updated</p> <p>Indicator 2 Existence of an integrated CRGE coordination mechanism linking vertically- federal, regional and woreda levels and horizontally across sectors</p> <p>Baseline: National focal point for Kyoto protocol & UNFCCC exists</p> <p>Target: National, Regional and local CRGE coordination mechanisms in place</p>										
Out Put 4 CRGE mainstreamed	4.1. Undertake comprehensive capacity needs assessment based on UNDP approach to capacity development	8,000	10,000	50,000	50,000	MOFED/BoFED/ WoFED			Consultants (local)	50,000
									Supplies and publications	3,000
								Travel	5,000	
								Consultation	10,000	
								Workshops/meetings	40,000	
								Consultants (local)	40,000	
								Workshops/trainings	50,000	
								Travel	15,000	
								Supplies	7,000	
								Meetings/ workshops	40,000	
								Supplies	3,000	
								Publications and dissemination	30,000	
								Travel	15,000	
								Consult (inter.)	30,000	
								Consultant (local)	10,000	

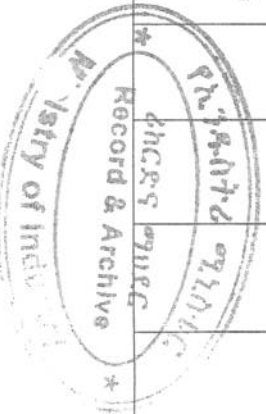




	sector planning and policy units																					
	4.4. Undertake 'leadership for result' training targeting the leadership of Federal MOFED and Regional BOFEDs to champion climate change and sustainable development	22,000																			Consultant (inter.)	12,000
	4.5 Organize trainings and workshops (local and overseas) on CRGE planning, appraisal, M&E, budgeting and reporting for MOFED and BOFED Management			10,000	15,000	10,000															Travel	35,000
	4.6 Enhance MOFED's role in the international climate change policy making through participation in climate negotiations and related forums																				Travel	30,000
	4.7 Communication, monitoring, supervision and auditing	2,000	2,000	2,000	2,000	2,000															Communication, monitoring and supervision	8,000
	4.8 Develop National framework for Technology selection, adoption and disposal	10,000																			MoFED/MOST Consultant (inter)	10,000
	Subtotal																					390,000
<p>UNDAF Output 5.4 Finance and market mechanisms to promote climate resilient green economy developed</p> <p>Indicator: Availability of National financial/funding mechanisms</p> <p>Baseline: No national mechanism</p> <p>Target: One national CRGE financial facility will be established and operational</p>																						



Out Put 5. Ethiopian national CRGE facility established and operationalized	5.1 Organize and conduct high level training on climate finance and the (Ethiopian) CRGE Facility	5.2. Operationalise a CRGE facility management unit in MOFED for fund management to enable uptake of Trustee role by a national entity : <ul style="list-style-type: none"> Supply infrastructure (office equipment, vehicle etc.) Staff CRGE Unit with necessary competencies such as: fund management, resource mobilization, investment appraisal, and M & E. Provide fiduciary capacity building for CRGE unit Put in place systems and procedures to manage the Facility's operations including the periodic meetings and decision making process of the Facility's Technical Secretariat and management Committee. 	5.3 Develop and implement resource mobilization strategy from multiple sources (public, private, domestic, international)	5,000	20,000	20,000	20,000	25,000	MOFED			Travel (international)	20,000
												Office equipment	20,000
												Wage and salary	30,000
												Training workshops	15,000
												Travel (Intern.)	10,000
												Travel (local)	10,000
												International Consultant to standardize and finalize the CRGE Facility Operational Manual	20,000
												CRGE Facility Prospects	5,000
												Vehicle operating costs	15,000
												Consultant (international)	35,000
												Travel (international)	10,000
												Publication and dissemination	5,000



5.4 Develop transparent fund allocation criteria and a system for evaluation of the Facility's use of resources and operations	5,000	7,000	5,000	5.5 Prepare a national system to enhance the voluntary engagement of the private sector to mitigate and adopt climate change	20,000	20,000	30,000	Supplies	5,000
	Workshop	3,000	Consultant (local)						10,000
5.6 Support sectors to prepare investment plans bankable project proposals	2,000	2,000	2,000	5.7 Communication, monitoring, auditing and supervision	2,000	12,000	Communication, monitoring, and supervision	18,000	
								Consultant (intern.)	90,000
Grand Total								770,000	



CRGE -MOA

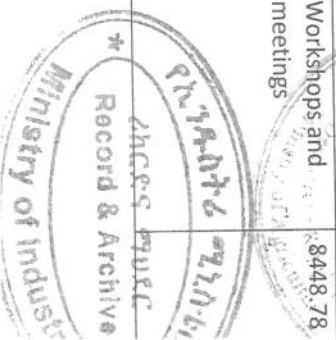
Expected UNDAF outputs and indicators including targets	Planned Activities	TIME FRAME (2013)				RESPONSIBLE PARTY	PLANNED BUDGET			AMOUNT
		Q1	Q2	Q3	Q4		CONTRIBUTION OF EXCOM	SOURCE OF FUND	BUDGET DESCRIPTION	

UNDAF Thematic Area: Economic Growth and Risk Reduction –Climate Change And Environmental Sustainability
 UNDAF Outcome 5: By 2015, the governance systems, use of technologies and practices, and financing mechanisms that promote low carbon climate-resilient economy and society are improved at all levels

UNDAF Output 5.5: Capacities at national, regional and woreda level for effective implementation of climate resilient green economy improved
 Indicator: Number of national, regional and woreda institutions having the necessary human resource , technical capacity, system and procedures to plan, coordinate and implement CRGE programs

Baseline : To Be determined
 Target: At least four federal institutions and their regional and woreda equivalent will have necessary human resource , technical capacity, system and procedure to plan, coordinate and implement CRGE programs at their respective levels

Out Put 6 CRGE	6.1 Establish Sector coordination mechanism, Implementation Institutional set up for CRGE in MOA including development planning and reporting tools, coordination platforms	20,5	70			Ministry of Agriculture			Supplies and equipment	27,579.7
		79.7	00						Travel	8000
		2	66.	67	2666.				Salary and wedge	3500
			11	11	1166.				Workshops and meetings	8448.78
	6.2. Conduct stakeholders Awareness creation/Orientation/ Consultation Workshops/training on Climate Change Issues	211	21	21	2112					
		2,20	12.	12.	20					

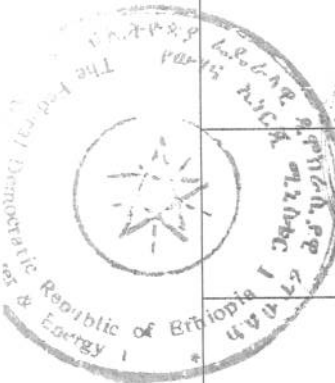


	6.3. Staff capacity development through (Short and medium term trainings) including trainings to CRGE staff on MRV, performance based monitoring-evaluation management system		38 87. 27	38 87. 27	3887. 27				Training (local/International)	11,661.8
	6.4. Developing further Investment Plans and Projects on - Crop Efficiency		10 01 8.2	10 01 8.2	1001 8.21				Consultant (local)	30,054.6
	6.5. Mainstreaming of prioritized initiatives into existing programmes (develop a road map for mainstreaming CC in agriculture sector development programmes and institutions)	103 5.65	10 35. 65	10 35. 65	1035. 65				Workshops and meetings	4142.55
	6.6. Identification, evaluation and documentation of the best practices in agriculture sector for adoption and scaling up		33 54. 88	33 54. 88	3354 .88				Publications & disseminations	10,064.6
	6.7. Enhance the Participation MOA leadership and key staffs in climate policy dialogue (local and international)	827 3.9	82 73. 9	10, 00 0	10,00 0				Travel (international)	36,547.3
Total										140,000.

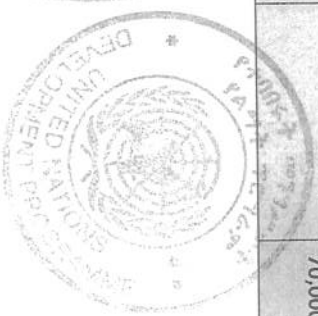


CRGE-MOI

Expected UNDAF outputs and indicators including targets	Planned Activities	TIME FRAME (2013)				RESPONSIBLE PARTY	PLANNED BUDGET CONTRIBUTION OF EXCOM	SOURCE OF FUND	BUDGET DESCRIPTION	AMOUNT
		Q1	Q2	Q3	Q4					
<p>UNDAF Thematic Area: Economic Growth and Risk Reduction –Climate Change And Environmental Sustainability</p> <p>UNDAF Outcome 5:By 2015, the governance systems, use of technologies and practices, and financing mechanisms that promote low carbon climate-resilient economy and society are improved at all levels</p> <p>UNDAF Output 5.5: Capacities at national, regional and woreda level for effective implementation of climate resilient green economy improved</p> <p>Indicator: Number of national, regional and woreda institutions having the necessary human resource , technical capacity, system and procedures to plan, coordinate and implement CRGE programs</p> <p>Baseline : To Be determined</p> <p>Target: At least four federal institutions and their regional and woreda equivalent will have necessary human resource, technical capacity, system and procedures to plan, coordinate and implement CRGE programs at their respective levels</p>										
Output 1:CRGE implementation capacity at the federal Ministry Of Industry developed	1.1 Capacity needs assessment of MOI and development of comprehensive capacity development programme								Consultant (national)	15,000
	1.2 Policy/gap analysis for the adoption of CRGE in the industry sector		18,000						Consultant (international) consultant (national)	12,000 6,000

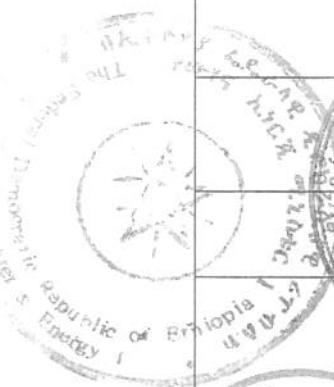


1.3. High level Green Economy Policy dialogue, including creating national platform for sustainable industrial development;	5	10	5		Workshop	20,000
1.4. Capacity development Training on (CDM, NAMA, NMM and International benchmarking)					Consultant (national)	15,000
1.5. Undertake Ethiopian industries CDM potential assessment	15,000					2000
1.6. Knowledge management and communication	100	100				2000
TOTAL CRGE-MOI						70,000

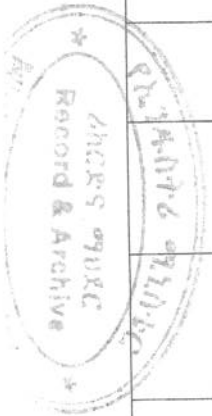
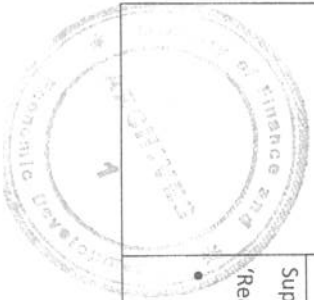


CRGE – MOWE

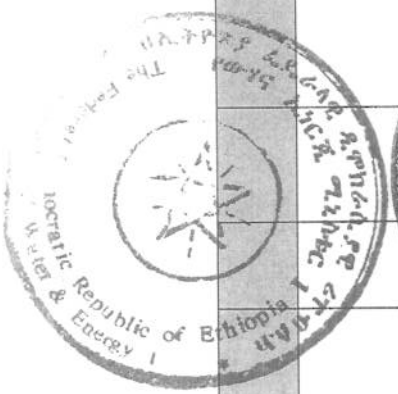
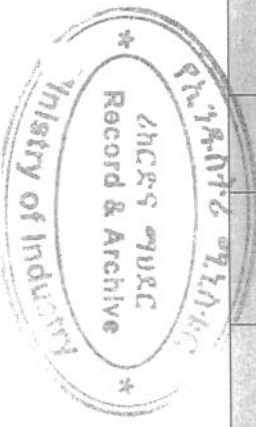
Expected UNDAF outputs and indicators including targets	Planned Activities	TIME FRAME (2013)				RESPONSIBLE PARTY	PLANNED BUDGET		BUDGET DESCRIPTION	AMOUNT
		Q1	Q2	Q3	Q4		CONTRIBUTION OF EXCOM	SOURCE OF FUND		
UNDAF Thematic Area: Economic Growth and Risk Reduction –Climate Change And Environmental Sustainability										
UNDAF Pillar 1: Sustainable economic growth and risk reduction										
UNDAF Outcome 2: By 2015, a private sector-led Ethiopian manufacturing and service industries, especially small and medium enterprises, sustainably improved their competitiveness and employment creation potentials.										
UNDAF Outcome 5: By 2015, the governance systems, use of technologies and practices, and financing mechanisms that promote low carbon climate resilient economy and society are improved at all levels.										
UNDAF Pillar 3: Governance and capacity development										
UNDAF Outcome 3: By 2015, capacity of national, local and community institutions strengthened for evidence-based development management										
UNDAF Pillar 4: Women youth and children										
UNDAF Outcome 1: By 2015, women and youth are increasingly participating in decision making and benefiting from livelihood opportunities and targeted social services.										
Output 7 planning, coordination and implementation at the Federal Ministry Of Water And Energy developed	Support the Establishment of Management and Coordination Structures	0	5,000	34,000	8,000	MOWE		Facilitator/ consultant	47,000	
	<ul style="list-style-type: none"> Build capacity of MOWE to carry out MSPs Support MOWE to establish national multi-stakeholder coordination platform Strengthen DAG coordination to catalyze support for the ICS IP 							Workshops / Meetings /Events	15,000	
								TOR preparation/DAG workshop	8,000	



<p>Strengthening Capacity for M&E</p> <ul style="list-style-type: none"> Build capacity of PMU to use the SRM as an effective program management tool Support the establishment of database and monitoring systems (for MRV and M&E) Support PMU staff to execute M&E plan of ICS IP 	0	44,330	3,340	34,330		<p>Recruit PMU (assign full time staff from MoWE internal)</p> <p>Training on use of SRM as a project</p> <p>management tool</p> <p>MRV Database and Monitoring STM</p> <p>MRV consultant</p> <p>M&E training</p>	82,000 10,000 5,000 10,000 52,000 5,000
<p>Mobilization of Resources (Financial and Technical Experts)</p> <ul style="list-style-type: none"> Develop PoAs through the MDG CF Develop capacity of MoWE to act as CME Act as GEF Agency to mobilize GEF funding Assist MoWE to recruit short-term technical experts using UNDP recruitment mechanism (this is not acceptable sub activity by consultants) 	0	0	70,000	0		<p>CDM/GEF</p> <p>Consultant/carbon finance technical expert</p> <p>Training /Workshop</p> <p>Office equipment</p>	70,000 50,000 10,000
<p>Support the implementation of the 'Readiness Component' of the ICS IP</p> <ul style="list-style-type: none"> Support the definition of regionally defined baselines for 	0	20,000	91,000	40,000		<p>National and International consultants for</p>	151,000 40,000



	<ul style="list-style-type: none"> end-use energy patterns Carry out a critical review of business models that have been used to date to disseminate ICS in Ethiopia Carry out scoping study for the potential of carbon finance projects in regions that will complement existing activities Carry out detailed gaps assessment of existing MRV systems concerning the deployment of ICS in Ethiopia at all levels (woreda/kebele to regional to federal) 		25,000	25,000			<ul style="list-style-type: none"> baseline studies on regional end-use energy patterns Workshops/trainings Exposure visits / South-South exchange Consultant to review business model Consultant (national and international) to carry out carbon finance scoping studies 	<ul style="list-style-type: none"> 21,000 20,000 30,000 40,000
TOTAL CRGE-MOWE	<ul style="list-style-type: none"> Support the finalization of policy review and energy for all global initiatives <ul style="list-style-type: none"> International travel for the participation of different environment and related forum and workshop 		25,000	25,000			<ul style="list-style-type: none"> International Consultant Consultation /workshop procurement of office supplies and publication Travel allowances 	<ul style="list-style-type: none"> 50,000 20,000 10,000 10,000 10,000



Knowledge management & communication (1% of the annual budget)													UNDP					
Total all Agencies																		2,000,000

