



Ethiopian Panel on Climate Change

**Strategic Plan
2015-2019**

Ethiopian Academy of Sciences

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1. The Challenge of Climate Change in Ethiopia

Ethiopia has experienced a strong economic growth over the past decade. Economic growth averaged 10.7% per year over the period 2003/04 to 2011/12. The high rate of growth has helped reduce poverty, in both urban and rural areas. However, Ethiopia is still one of the poorest countries in the world, with a per capita income of about USD 370 which is among the lowest worldwide. Agriculture is the pillar of Ethiopia's economy and the most important source of growth and poverty reduction. Yet, agricultural productivity is very low in Ethiopia, oscillating around 1.0 ton per hectare for cereals, and climatic variability is the major determinant of inter-annual fluctuations in production volumes, and hence national level food security outcomes. Climate change is predicted to severely compromise agricultural production in the country, both crops and livestock. Besides agriculture, climate change poses a major threat to water resources, energy production, infrastructure and human health in Ethiopia. Considering all projected adverse impacts of climate change and the adaptive capacities of ecosystems and communities in the country, Ethiopia is arguably one of the most vulnerable countries of Africa. Thus, climate change constitutes a major development challenge to the country with a potential even to reverse the recent gains in poverty reduction, economic growth and social development.

Recognizing Ethiopia's extreme vulnerability to climate change, the Government of Ethiopia (GoE) has mainstreamed climate change issues into the national development planning through the development of the Climate-Resilient Green Economy (CRGE) strategy which aims to follow a low carbon growth path, and enhance adaptation and resilience; with a vision to achieve a middle-income economic status by 2025. A CRGE Facility has also been established for management of climate finance in the country.

An important challenge to the effective implementation of Ethiopia's vision for a climate resilient and low-carbon growth relates to the shortage of scientific

and research evidence on the manifestations of climate change, its potential impacts disaggregated by local ecosystems, sectors and social groups, and about possible, feasible and effective planned responses to the climate change challenge in terms of both adaptation and mitigation. In addition to reconfirming this, a recent baseline study¹ commissioned by the Ethiopian Academy of Sciences (EAS) found that: (i) research efforts on climate change issues are highly fragmented with some duplication of effort; (ii) a weak linkage exists between climate change research and policy and program development; and (iii) visibility of CRGE implementation units established in the sector ministries is generally poor. This indicates that the GoE is not fully utilizing whatever research outputs are available for policy formulation and program design due to lack of accessibility. The Ethiopian Panel on Climate Change (EPCC) has come into being to contribute to tackling these major challenges.

2. The Ethiopian Panel on Climate Change (EPCC)

The Ethiopian Panel on Climate Change is presently a sub-component of a larger project, Environment Service and Climate Change Analyses Program (ESACCAP) jointly run by the Ethiopian Academy of Sciences (EAS), the Climate Science Centre (CSC) and the Horn of Africa Regional Environment Centre and Network (HoA-REC&N). ESACCAP is supported by the UKAid and the Norwegian Government through the Strategic Climate Institutions Programme (SCIP). The EPCC sub-component, which is run by the EAS, is aimed at establishing in the longer-term an institutionalized scientific body whose main activity will be publishing special reports on topics relevant to the implementation of the CRGE strategy of the country. The major objectives of EPCC include:

- To bridge the gaps among academics, researchers and policy-makers by providing a platform for networking, sharing knowledge and collaboration;

1 Brook Lemma (2014). Baseline study on climate change research in Ethiopia. Ethiopian Academy of Sciences, Addis Ababa, Ethiopia.

- To create access to comprehensive climate change related scientific database and information in Ethiopia for researchers, and decision-and policy-makers; and
- To improve research-policy-practice linkage on climate change issues in Ethiopia;

As it stands now, EPCC has a governance system such that its day to day activities are executed by a Secretariat while strategic leadership is provided an Executive Committee. It operates through two Working Groups to deliver on its core function of regularly producing national assessment reports: (i) Working Group I: The Physical Science Basis of Climate Change; and (ii) Working Group II: Climate Change Impacts, Vulnerability, Adaptation and Mitigation. Gender and Youth issues are to be addressed as cross-cutting issues into the two working groups. Working Group II has five technical sub-working groups. Each technical sub-working group is coordinated by a technical support unit which also serves as the contact point between the working groups and the EPCC Secretariat. The roles and responsibilities of the working groups and technical support units are also defined. Annex 1 shows the existing governance structure of EPCC.

EPCC has produced its maiden climate change assessment report which in total has seven volumes. Volume I deals with the scientific basis of climate change including climate change projections for Ethiopia; Volume II deals with Agriculture and Food Security (part I: Mixed Crop-Livestock system and part II: Pastoral and Agro-pastoral system); Volume III deals with Biodiversity and Ecosystems, Volume IV deals with Water and Energy, Volume V deals with Health and Settlement, Volume VI deals with Industry, Transport and Infrastructure, and finally Volume VII deals with Climate Policy and Institutional Framework in Ethiopia. From Volume II to VI primarily concentrate on climate change impact, vulnerability, adaptation and mitigation in Ethiopia.

3. The Operating Environment

3.1. Internal Environment Analysis

Governance and leadership: EPCC has a good leadership and governance system with clear roles and responsibilities at the EPCC Executive and EPCC Secretariat levels. The Executive provides strategic leadership to the Secretariat. The Secretariat is responsible for the day to day operation of EPCC's activities. The Executive is chaired by the Executive Secretary of the Ethiopian Academy of Sciences (EAS) and members are drawn from several climate actors in the country.

EPCC is hosted by EAS and it has been receiving continued support from EAS in terms of facilities such as office space and technical backstopping from senior scientists, while at the same time enjoying full autonomy in its operations. This same positive factor may also be cited as a weakness due to lack of a clear and formalized relationship with the EAS itself. For instance, EPCC currently shares the administration and finance facilities of EAS and this relationship is yet to be defined for a longer-term, sustained collaboration.

The fact that EPCC is under the leadership of EAS has enabled the opportunity to mobilize the services of senior professional staff from the academia and other concerned governmental and non-governmental organizations. EPCC has also the opportunity to learn from the experiences of EAS in developing research projects. Similarly, EPCC currently uses the operational manuals of EAS for its regular operational activities.

EPCC has a young and highly motivated staff, but working only as project staff and also inadequate in terms of number and level of expertise. It was reconfirmed during stakeholder consultations that EPCC's current weaknesses relate to;

- Physical location of the office and transport issues for the secretariat staff
- Number and qualification of the Secretariat staff is inadequate
Incentives and staff retention issues

3.2. External Environment Analysis

The external factors that are likely to positively contribute (opportunities) to the performance of EPPCC are:

- Climate change has become a national (as well as a global) development agenda. Hence, EPCC shall enjoy high level support from its stakeholders, GOs as well as NGOs. The same will also present opportunity for EPCC to easily mobilize resources for its operation.
- A number of national institutions of higher education and research and even some government agencies are engaged in research and development activities on climate change issues. This will generate a large volume of knowledge for EPCC to use in its efforts at awareness raising and policy advocacy. On the other hand, advances in communications technology in the country is a favorable condition for information exchange and distance-based collaborative work between EPCC and the different institutions in the country.
- Strong government commitment to tackle climate change impact
- Availability of global climate change finance
- Willingness and commitment of development partners to support green growth development path in the country
- The existing and growing demand for climate data/information within the country and globally.

- Absence of other organizations in the country working on the planned activity areas of EPCC, and hence the opportunity to establish partnerships with other stakeholders that may be interested to work with it

The external factors that are likely to negatively affect (threats) the performance of EPCC are:

- Perceived overlap of institutional mandates to take lead role on climate change issues in the country. This might lead to competition rather than collaboration.
- Limited capacity of end users to respond sufficiently and benefiting least from the service to be provided by EPCC.

3.3. Stakeholder Analysis

Stakeholder refers to the various partners that directly or indirectly influence the work and success of EPCC. Table 1 presents EPCC's principal stakeholders and their expectations and what EPCC needs to do to meet the expectations.



Table 1. Stakeholders' analysis matrix

Stakeholder	Degree of Importance	Expectation	Meeting expectations	Effects if expectations are not met
EPCC-EC	Very High	The secretariat to actively run the operations.	Ensure that the directives of the Steering committee are implemented as per the directives.	May find it difficult to steer the effort of the Secretariat
EAS	High	For the secretariat to proactively deliver its mission, mobilize fund, create synergy with sector organizations.	Proactively engage management of the academy in the planning and operation of activities.	May retract the support in terms of services.
National Meteorological Agency	High	To be provided a visible role in the national climate change debates and discourses	Develop memorandum of agreement, jointly plan activities and engage the agency in the monitoring and evaluation	Withdrawal of data sharing arrangements.

Stakeholder	Degree of Importance	Expectation	Meeting expectations	Effects if expectations are not met
Ministry of Environment and Forestry as CRGE focal institution	High	Relevant information timely synthesized and made available for informed policy decisions	Proactively engage relevant department of the ministry	Withdrawal of potential support for national and international funding requests
Ministry of Finance and Economic Development as host of CRGE facility	High	Relevant information timely synthesized and made available for informed policy decisions	Proactively engage relevant department of the ministry	Withdrawal of potential support for national and international funding requests
Funding Institutions/ donors (e.g. UKaid, USAID, GIZ, etc)	High	Know the fund is effectively and efficiently used for the intended purpose	Closely consult donors on project executions.	Withdraw financial support for sustained project.
Federal Ministries (MoWIE, MoA, etc)	High	Information, capacity building	Build database of the research on climate change from each institution	Be unwilling to take up policy advice/ recommendations

Stakeholder	Degree of Importance	Expectation	Meeting expectations	Effects if expectations are not met
Universities; Research Institutions and professional societies/ associations	High	Participation in production of synthesis reports and other relevant knowledge products, participation in workshops	Organize database on the list of contacts and engage them all	Undermine the effort of EPCC
Civic organizations (CSOs)	High	Capacity building, knowledge sharing	Proactive engagement	Will not be willing to contribute to the activities of the Panel

4. The Strategic Plan

4.1. *The Planning Process*

The strategic plan preparation was initiated by the Executive body of EPCC. As such, the overall process was managed by the Executive, while three consultants were engaged for the actual preparation of the document. The Secretariat was tasked with providing the necessary logistical support to the consultants as well as to monitoring the progress of development of the strategic plan.

The consultants implemented a range of data collection methods in the process. These include a thorough review of the baseline study, focus group discussions, key-informant interviews and organization of a validation workshop with relevant stakeholders. The review of the baseline study and the key informant interviews provided important information to filter out the strategic issues, from which the result areas of the strategic plan are underpinned. The primary data collection was particularly used for SWOT analysis and to define the vision, mission and strategic objectives for EPCC. The validation workshop generated invaluable inputs that have enriched the final strategic plan of EPCC.

4.2. *Vision, Mission and Values*

Vision

EPCC's vision is to see a middle-income Ethiopia through climate-compatible development.

Mission

EPCC has come into existence to create the most comprehensive knowledge base, enhanced stakeholders' partnerships and improved institutional capacity, and thereby facilitate evidence-based policy formulation and program design in Ethiopia with respect to the climate change challenge.

Values

EPCC values transparency, accountability, inclusiveness, and gender equity.

Transparency: EPCC upholds the principle that transparency is key for the achievement of its vision and hence believes in honesty and integrity in all its interactions with donors and stakeholders, as will be demonstrated by working within clearly defined working policies, procedures and agreements.

Accountability: EPCC believes in taking full responsibility for its performance both for actions of its individual employees and as an organization. EPCC will be accountable through establishing clear objectives and targets and measuring its performance in achieving the objectives and targets.

Inclusiveness: EPCC believes that working with as many stakeholders is central to the achievement of its vision. Hence, it strongly adheres to the principle of inclusiveness of all relevant stakeholders in all its activities.

Gender Equity: EPCC adheres to the principles of gender equity in all its activities and interactions with stakeholders, including in its own staff composition.

4.3. Strategic Issues, Goal and Objectives

Strategic Issues

The baseline study and the SWOT analysis have filtered out the following three strategic issues for EPCC to deal with.

Strategic Issue 1:

Climate change related knowledge and information in the country is highly fragmented and in consequence, in some cases, there is duplication of effort. There is no one knowledge hub where researchers and development practitioners can go to for updated and comprehensive information. This has

weakened research-policy-practice linkage on climate change issues in the country.

Strategic Issue 2:

There is no dedicated national platform engaged in facilitating convening, networking, knowledge sharing and collaboration among researchers, academics and policy makers in the country with respect to climate change.

Strategic Issue 3:

Climate change related research and development in the country is seriously hindered by capacity limitations at individual researcher as well as institutional levels.

Hence, the strategic themes of EPCC are:

- Knowledge Management and Advocacy
- Convening, Networking and Coordination, and
- Capacity Development

Goal

The goal of EPCC is to contribute to the achievement of Ethiopia's vision of a climate resilient green economy and middle income status by facilitating evidence-based policy formulation and program design.

4.4. Strategic Objectives

Consistent with its vision, mission and the strategic issues identified, the strategic objectives of EPCC are:

- To improve networking and coordination among stakeholders – researchers, academics, policy makers, development partners, CSOs and private sector as well as individuals working on climate

change issues in Ethiopia with a view to strengthen and streamline their efforts towards a climate resilient development in the country.

- To build the capacity of the Secretariat and key stakeholders, primarily academic institutions and researchers, and decision- and policy-makers.
- To provide a platform for sharing and dissemination of knowledge, skills, best practices and lessons learned among the stakeholders, among others, through publishing regular assessment reports, and thereby influence national policy making and program design on climate change issues.

Knowledge Management and Advocacy

EPCC will deploy the following strategies and tactics to achieve its strategic objective that relates to knowledge management and advocacy works on climate change issues:

- Publish and disseminate information through regular assessment reports, and others such as case studies, policy briefs, info-graphs, as may be necessary;
- Develop comprehensive database and information on climate change in Ethiopia which shall be accessible online and offline, regularly updated and maintained;
- Establish a strong connection with mass media and disseminate knowledge and information to the public audience and thereby undertake advocacy works; and
- Host sessions for dialogue and positive engagement with the government and other key stakeholders.

Convening, Networking and Coordination

As noted elsewhere above, there is no institution engaged in facilitating networking, knowledge sharing and collaboration among researchers, academics and policy makers as well as CSOs and the private sector in Ethiopia with respect to the climate change challenge. EPCC will undertake different activities to provide the platform for networking and coordination among the stakeholders:

- Conduct mapping and create database of relevant stakeholders including academic, research and policy-making institutions, CSOs and individual experts.
- Establish a viable communications system among stakeholders (e.g. maintain a forum in EPCC website and prepare email list serve).
- Host experience sharing and networking events such as workshops and seminars for stakeholders (e.g. seminars by invited speakers).
- Facilitate joint research and development project preparation and implementation among relevant organizations and individuals.

Capacity Development

An important area of engagement for EPCC is to build the capacity of key stakeholders, primarily academic institutions and researchers, and decision- and policy-makers. This will be achieved through:

- Organizing tailor-made trainings to researchers, decision- and policy-makers at different levels.
- Provide technical assistance to policy makers as appropriate.
- Establish research support and award schemes for young researchers to encourage constructive competition while at the same time rewarding cooperation and collaboration.
- Facilitate/ encourage (email alert) use of the comprehensive

database and information that will be developed as part of the knowledge management and advocacy work of EPCC.

EPCC acknowledges that the Secretariat needs to build its own capacity to fully achieve its objectives and long-term goal. Hence, it shall work to build the capacity of the Secretariat through the following strategies:

- Organize tailor-made trainings to the Secretariat staff in such key areas as project design, resource mobilization, knowledge management, monitoring and evaluation, and networking and advocacy works.
- Employ new staff members as necessary.
- Develop guidance manuals and standard operating procedures for effective and transparent organizational management as well as delivery of tasks.
- Be fully equipped with necessary office facilities.

5. Implementation Plan and Indicative Resource Requirements

The strategic plan will be implemented over the 2015-2019 period. The key result areas and the specific activities to be implemented are summarized in the results framework of the strategic plan (Annex 2), while an indicative resource requirement is provided in Annex 3. Detailed rolling plans based on the strategic plan will be prepared annually to ensure effective implementation and monitoring. The indicative cost estimation and budget requirement shown in Annex 3 is meant to guide a more thorough and detailed sequencing and budgeting in annual plans.

6. Monitoring and Evaluation

The implementation of EPCC's strategic plan will be monitored regularly. Hence, quarterly, bi-annual and annual monitoring and reporting cycles will be strictly followed. The reports should give a summarized comparison of planned activities and achieved outputs and utilization of resources. The preparation of

the monitoring report is the responsibility of the Secretariat. The Secretariat will then present its monitoring reports and receive feedback on the same in quarterly review meetings of the Executive body, as in the suggested new organizational setup.

Two evaluations will be undertaken in the life of the strategic plan: mid-term evaluation and final evaluation. The mid-term evaluation will be undertaken, mid-way through the plan period, jointly by the Secretariat and the Executive with involvement of some key stakeholders. The final evaluation, at the end of the plan period, will be undertaken by an independent or external professional. The monitoring and evaluation will be generally guided by the results framework of the strategic plan shown in Annex 2.

7. Assumptions and Risk Management

The success of EPCC's strategic plan depends on the following assumptions and risk management strategies and tactics.

Assumptions

- The capacity of the Secretariat will be improved and the staff of the Secretariat remains committed to the implementation of the plan.
- Knowledge producing institutions and individual experts remain committed to working with EPCC.
- The resource required for the implementation of the strategic plan would be secured.
- EPCC works with all major stakeholders in an all-inclusive manner.
- EPCC proves its utility to national planning and policy making and hence wins the support of the government and its development partners.
- Climate change issues remain high on the national development agenda during the plan period and beyond.

Risk Management Strategies

The major risks to the effective implementation of EPCC's strategic plan relate to the assumptions turning out to be different from the expected. Hence, the risk management strategies include:

- Recruit and retain qualified staff for the Secretariat office by installing incentive schemes commensurate with the workload and the labour market.
- Establish good working relationships with all relevant institutions of higher learning and research in the country.
- Create and maintain updated list of individual experts in the EPCC's areas of operation.
- Make all necessary efforts to secure the required resource from donors.
- Establish good working relationships with relevant governmental organizations and its development partners and other CSOs and the private sector and demonstrate EPCC's potential and actual contribution to the development agenda of the country.
- Update the strategic plan as may be necessary as the working environment changes

8. Proposed Organizational Setup

The current organizational set up of EPCC (Annex 1) has delivered the first national assessment report and paved the way for more institutionalized establishment of EPCC. As shown in this strategic plan, the mandate of EPCC now covers: (i) knowledge management and advocacy; (ii) convening, networking and coordination; and (iii) capacity development. To deliver these, the following organizational setup is proposed (Figure 1).

EPCC takes major decisions at Plenary Sessions of all sector representatives. EPCC shall be governed by Board elected by the Plenary, and the Board shall guide the development of broad policies and objectives, evaluate the performance of the Executive, assist in fund mobilization, approve annual budget, set salaries, etc. The executive management will strengthen and facilitate timely and effective implementation of the EPCC programs of work, strengthen coordination between Working Groups and Task Forces and to address urgent issues that require prompt attention by the EPCC between Panel sessions. A central EPCC Secretariat housed under EAS will support the work of the EPCC on a regular basis.

The EPCC shall have two Working Groups and a number of task forces. They are assisted by Technical Support Units (TSUs), which are hosted and supported by the relevant Sector Institutions. Working Group I will deal with “The Physical Science Basis of Climate Change” and Working Group II with “Climate Change Impacts, Vulnerability, Adaptation and Mitigation”. Working Groups could establish sub-groups as needed to enhance the quality of their outputs. All working group members will attend the plenary session and present their reports. The main objective of the Task Force on Gender is to mainstream the gender issues in all the working groups and reports.

The EPCC Secretariat will have one executive director, and six high level experts who will facilitate and support the working groups (Figure 1). The office will also have one qualified Administration and Finance officer and one executive secretary and cashier. The office could also have a driver who could also serve as a messenger.

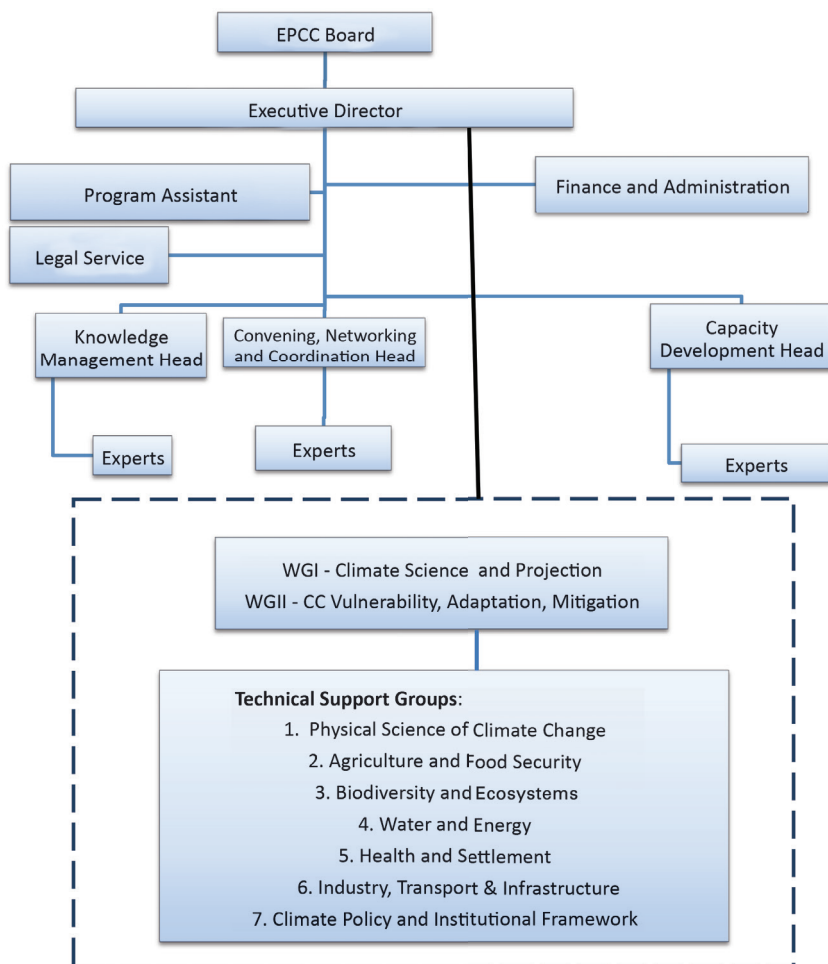
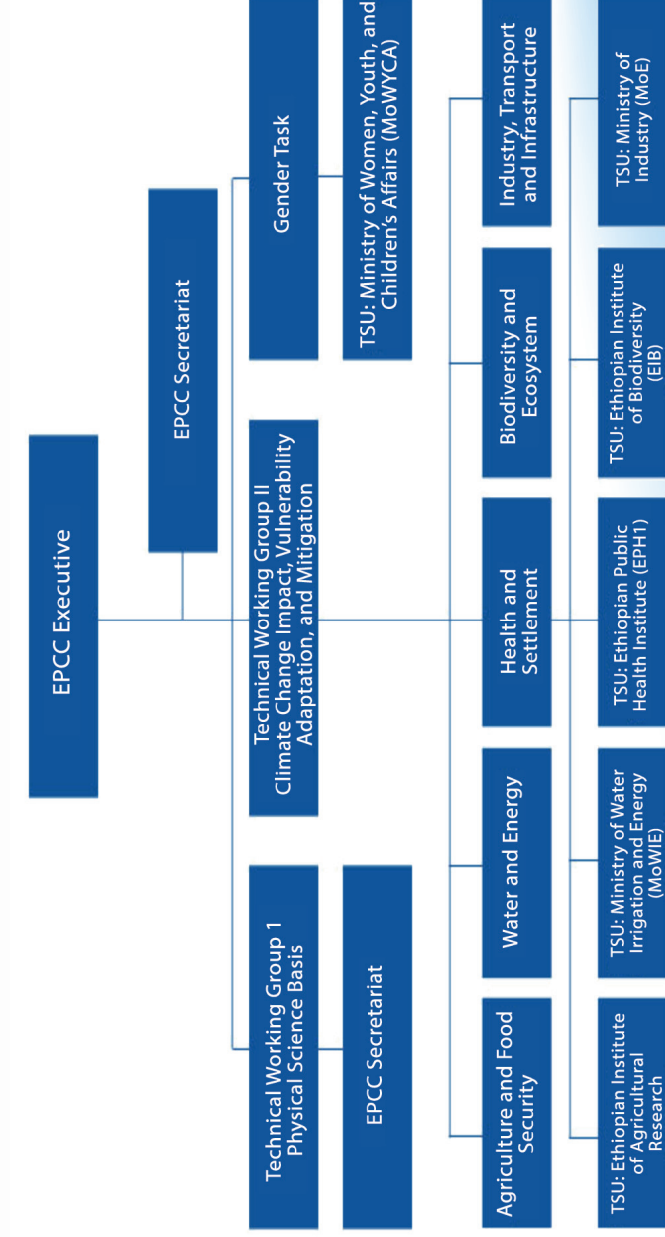


Figure 1. Proposed organizational set up of EPCC

Annexes

Annex 1. Existing organizational structure of EPCC



Annex 2. Results framework

Goals/Objectives	Major Activities	Indicators	Verification	Assumptions
Objective 1. To develop and maintain CC knowledge management platform and lead climate change advocacy programs	Goal: Contribute to the climate resilient green economic strategy of the country by facilitating evidence-based policy formulation and program design.	Information synthesized is used to inform policy making	National strategy documents	EPCC will be able to mobilize the required resource.
	1.1. Publish and disseminate information through regular assessment reports, and other such case studies, policy briefs, etc	Number of reports and related documents published and communicated.	Reports	Annual meetings will be organized and synthesis reports will be produced.
	1.2. Develop a comprehensive database of climate change in Ethiopia which shall be accessible on line and off-line	Database review report and website	Internal report	Solid information requiring policy intervention is available.
	1.3. Engage the national media on issues related to climate change	Number of media events reported	Internal report	Willingness of the media/availability of air-time
	1.4. Host sessions for dialogue and positive engagement with the government and other stakeholders	Number of forums facilitated with the political leadership and public figures.	Event Report	Willingness figure heads to engage on climate change.

Goals/Objectives	Major Activities	Indicators	Verification	Assumptions
Objective 2. Coordination and Networking of CC related activities.	2.1. Map and develop database CC researchers and researchers, academic and research institutions with focal persons	The number of organizations/individuals listed their role defined.	Database content and archive	Adequate financial resource mobilized to undertake baseline survey
	2.2. Establish a viable communication systems	Types of communication options and number of stakeholders reached	Names of individuals and institutions reached	Internet platform will be available
	2.3. Host experience sharing, and networking events, workshops, seminars, sharefares, etc	The number of events organized ,	Workshop proceedings and reports	Availability of adequate fund.
	2.4. Facilitate joint research and development project preparation and implementation	The number of collaborative projects developed and submitted for funding	Annual report and feedback	Institutions will collaborate for joint project development

Goals/Objectives	Major Activities	Indicators	Verification	Assumptions
Objective 3: To build the capacity of climate change researchers, professionals and development partners to design climate change mitigation development Capacity Development	3.1. Organize tailor made training for the project staff on project design and management, resource mobilization, monitoring and evaluation	The number of trainings, and participants list	Training report and end of training evaluation.	Fund availability
	3.2. Employ new staff to improve human resource profiles of the Centre. . .	Staff list	Internal report	Fund will be available, and availability of the required skill
	3.3. Develop required internal operation manuals..	The number of manuals produced	Internal reports	Fund availability
	3.4. Procure and equip the office.	Furniture and equipment delivered	Internal report	Required fund and office space availability
	3.5. Organize at least three different levels of tailor made trainings	The number of such trainings and list of participants	Training reports	Fund will be mobilized
	3.6. Facilitate an award scheme for research, awards, and innovative master thesis, etc	The number of awards and the amount of fund mobilized for this	Reports and financial statements	Fund will be mobilized

Annex 3. Indicative Action Plan

	Major Deliverables	Y1	Y2	Y3	Y4	Y5
WP ₁	Knowledge Management					
	1.1 Publish and disseminate information through regular assessment reports, case study finding, policy briefs from assessment reports, etc					
	1.2 Develop comprehensive data base on CC					
	1.3 Establish database on CC research and findings					
WP ₂	Convening, Networking and Coordination					
	2.1 Map and develop database of institutions (national and international) engaged on climate change.					
	2.2. Establish a viable communication system					
	2.3. Host experience sharing workshop at least once in a year ad two in year 2					
	2.4 Facilitate joint research and development project					
WP ₃	Capacity Development					
	3.1 EPCC staff recruitment and appointment					
	3.2 Organize training for the staff					
	3.3 Office facility procurement and establishment					
	3.4 Development of working manuals and guidelines					
	3.5 Organize CC trainings for researchers and public					
	3.6 Develop guidelines and facilitate award scheme for researchers, etc					

Annex 4. Indicative budget breakdown

A. Budget summary (in USD)

	Objective	Year					Total
		Y1	Y2	Y3	Y4	Y5	
1	Knowledge Management	280,313	154,445	214,130	150,995	266,915	
2	Convening, Networking and Coordination	194,638	191,705	194,063	195,788	194,005	
3	Capacity Development	315,169	267,611	260,768	255,018	254,673	
	Total	790,119	613,761	668,961	601,801	715,593	3,390,235

B. Year I Budget Detail

		Person- nel	DSA	Travel	Materials	Hotel	Con- tracts	Over- heads	Y1 Total
WP1	Knowledge Management	94,000	5,775	6,750	71,500	2,625	63,100	36,562.50	280,313
1.1	Publish and disseminate regular assessment reports, workshop proceedings		3,675	2,250	52,500	1,125	58,100		
1.2	Develop database infrastructure for CC knowledge management				15,500				
1.3	Develop database of CC ongoing researches and major findings		2,100	4,500	1,000	1,500			
1.4	Host dialogue session with political leadership and professional				2,500		5,000		
WP2	Convening, Networking and Coordination	94,000	8,200	21,550	6,000	25,500	14,000	25,387.50	194,638
2.1	Map and develop database of institutions working on climate change		1200	4,500	1000				
2.2	Establish viable communication system				2,000				

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C. Year II Budg

		Per- sonnel	DSA	Travel	Materi- als	Hotel	Con- tracts	Overheads	Y2 Total
WP1	Knowledge Management	94,000	1,925	3,000	23,500	1,875	10,000	20,145.00	154,445
1.1	Publish and disseminate regular assessment reports, workshop proceedings								
1.2	Develop database infrastructure for CC knowledge management		875	750	15,000	1,125	5,000		
1.3	Develop database of CC ongoing researches and major findings								
1.4	Host dialogue session with political leadership and professional		1,050	2,250	1,000	750			
							5,000		
WP2	Convening, Networking and Coordination	94,000	7,600	19,300	6,000	25,800	14,000	25,005.00	191,705
2.1	Map and develop database of institutions working on climate change		600	2250	1000	300			
2.2	Establish viable communication system								
2.3	Convene annual conference/ workshop		5,250	16,000	2,000	23,000	6,000		

[illegible]

D. Year III Budget Detail

		Person- nel	DSA	Travel	Materi- als	Hotel	Con- tracts	Overheads	Y3 Total
WP1	Knowledge Management	94,000	4,725	3,000	23,500	1,875	59,100	27,930.00	214,130
1.1	Publish and disseminate regular assessment reports, workshop proceedings								
1.2	Develop database infrastructure for CC knowledge management		3,675	750	15,000	1,125	54,100		
1.3	Develop database of CC ongoing researches and major findings				5,000				
1.4	Host dialogue session with political leadership and professional		1,050	2,250	1,000	750			
WP2	Convening, Networking and Coordination	94,000	7,700	20,050	7,000	26,000	14,000	25,312.50	194,063
2.1	Map and develop database of institutions working on climate change		700	3000	1000	500			
2.2	Establish viable communication system				3,000				

[illegible]

E. Year IV Budget Detail

		Per- sonnel	DSA	Travel	Materi- als	Hotel	Con- tracts	Over- heads	Y4 Total
WP1	Knowledge Management	94,000	1,925	3,000	20,500	1,875	10,000	19,695.00	150,995
1.1	Publish and disseminate regular assessment reports, workshop proceedings		875	750	15,000	1,125	5,000		
1.2	Develop database infrastructure for CC knowledge management				2,000				
1.3	Develop database of CC ongoing researches and major findings		1,050	2,250	1,000	750			
1.4	Host dialogue session with political leadership and professional				2,500		5,000		
WP2	Convening, Networking and Coordination	94,000	7,700	20,550	8,000	26,000	14,000	25,537.50	195,788
2.1	Map and develop database of institutions working on climate change		700	3000	1000	500			
2.2	Establish viable communication system				3,000	ww			
2.3	Convene annual conference/workshop		5,250	16,500	3,000	23,000	6,000		

[illegible]

F. Year V Budget Detail

		Person- nel	DSA	Travel	Materials	Hotel	Contracts	Over- heads	Yr 5 Total
WP1	Knowledge Management	94,000	2,625	4,500	65,500	2,375	63,100	34,815.00	266,915
1.1	Publish and disseminate regular assessment reports, workshop proceedings		875	750	60,000	1,125	58,100		
1.2	Develop database infrastructure for CC knowledge management		700	1,500	2,000	500			
1.3	Develop database of CC ongoing researches and major findings		1,050	2,250	1,000	750			
1.4	Host dialogue session with political leadership and professional				2,500		5,000		
WP2	Convening, Networking and Coordination	94,000	7,400	18,550	9,000	25,750	14,000	25,305.00	194,005
2.1	Map and develop database of institutions working on climate change		400	1500	1000	250			



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