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08/02/2019

To Ministry of Finance  
Addis Ababa

To UNDP Country Office  
Addis Ababa

**Subject: Submission of Annual Work Plan of NAMA COMPOST Project for 2019**


Dear Sir/Madam

It may be recalled that we have submitted Annual Work Plan for 2019 with a total budget of USD 1,176,483.84 which is higher than the budget ceiling for the year. This is because we had a belief our major source of funding GEF would allow us to front load USD 500,000 budget based on a justification we submitted to the office though UNDP. However, we haven't received any positive response from the facility so far and therefore we are obliged to re-do our AWP for 2019 within the budget ceiling given by your good office and UNDP USD **609,672.00** (Six Hundred Nine Thousand Six Hundred Seventy Two) which is sum of:

1. USD 41,100 TRAC fund allocated for 2019
2. USD 524,492 GEF allocation for 2019
3. USD 44,080 unutilized budget for 2018 which is not transferred to our account because it has been delegated to UNDP.

We have enclosed signed Annual Work Plan with this letter for your approval and follow up of implementation.

Best Regards,

  
Yitbaraki Mengiste Tedla  
Head, Urban Climate Resilient  
Bureau  
Enc. Annual Work Plan



Annual Work plan

UNDP FY 2019

EFY 2011/2012

United Nations Development Programme

Ethiopia

Empowered lives.  
Resilient nations.

Project Title:	Ethiopian NAMA: Creating Opportunities for Municipalities to Produce and Operationalize Solid Waste Transformation (COMPOST)
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**UNDAF/Country program Outcome:**

**UNDAF Outcome 2:** By 2020 private sector driven industrial and service sector growth is increasingly inclusive, sustainable, competitive and job-rich.

**UNDAF Outcome 5:** By 2020 key government institutions at federal and regional levels, including cities, are able better to plan, implement, and monitor priority climate change mitigation and adaptation actions and sustainable resource management.

**UNDAF Outcome 13:** By 2020 national and sub-national institutions apply evidence based, results-oriented and equity-focused decision-making, policy formulation, programme design, monitoring, evaluation and reporting.

**Project outcomes :**

**Outcome 1:** The regulatory and legal framework, institutional and coordination mechanisms, and tools are established for supporting the national policy environment for integrating ISWM and UGI within urban systems in 6 selected cities and towns.

**Outcome 2:** A market-based system is developed and participating Micro & Small Enterprises (MSEs) are supported professionally to ensure the financial sustainability of compost production and utilization.

**Outcome 3:** A NAMA is designed and implemented to catalyze the transformational capacity of integrated urban systems to generate large emission reductions.

**Outcome 4:** Proof-of-concept urban systems integrating ISWM and UGI are operationalised with quantified GHG emission reductions in a NAMA framework.

**Expected Project Output(s):**

**Outcome 1** The regulatory and legal framework, institutional and coordination mechanisms, and tools are established for supporting the national policy environment for integrating ISWM and UGI within urban systems in 6 selected cities and towns;

**Output 1.1:** Developed ISWM and UGI standards that are transposed to the regional (sub-national) level;

**Output 1.2:** Tools and protocols for the enforcement of legal ISWM/UGI jurisdictions and the adoption of best practices for sustainable land management regarding urban greenery, waste management and IUWM;

**Output 1.3:** Incentives for, and promotion of, source-sorting by households in all kebeles in selected municipalities;

**Output 1.4:** An adopted national standard for organic compost with quality assurance systems (QAS) is in place at the regional (sub-national) level;

**Output 1.5:** A resettlement Action Plan for illegal settlers and with the project boundary according to UNDP's Displacement and resettlement standard;

**Output 1.6:** A twinning programme with other cities and towns experienced in ISWM and UGI, and with institutions developing and implementing standards, to inspire and build capacities;

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**Outcome 2 A market-based system is developed and participating Micro & Small Enterprises (MSEs) are supported professionally to ensure the financial sustainability of compost production and utilization**

**Output 2.1:** A developed capacity building programme in conjunction with the Entrepreneur Development Centre (EDC) to enhance the occupational health & safety conditions of Micro & Small Enterprises (MSEs) – especially in SWM – and to enhance the entrepreneurship skills of all MSEs;

**Output 2.2:** An established financing mechanism to support the establishment of new MSEs and to support the skills and technological enhancement of existing MSEs in the ISWM-UGI value chain;

**Output 2.3:** Market outlets for compost generated by the municipal composting plants through long-term contracts with public (municipalities, city/town administrations), and private (landscapers, nurseries, farmers) institutions so as to support urban agriculture and peri-urban forestry on a large-scale;

**Output 2.4:** Market outlets for the non-organic recycled waste processed by the municipal sorting plant through long-term contracts with recycling firms;

**Output 2.5:** ISWM and UGI curriculum in education;

**Output 2.6:** An established voluntary carbon offset scheme to support urban and peri-urban reforestation;

**Outcome 3: A NAMA is designed and implemented to catalyze the transformational capacity of integrated urban systems to generate large emission reductions**

**Output 3.1:** Established standardized UGI and ISWM baselines for calculating emission reductions;

**Output 3.2:** Developed MRV mechanisms for each of the 4 elements in Output 3.1;

**Output 3.3:** Developed comprehensive technology baselines and prioritization of technology options for ISWM and UGI;

**Output 3.4:** NAMA registered on the UNFCCC NAMA Registry and implemented – initially covering 6 regional cities and towns but with the potential for scale-up within Ethiopia;

**Outcome 4: Proof-of-concept urban systems integrating ISWM and UGI are operationalized with quantified GHG emission reductions in a NAMA framework**

**Output 4.1:** Composting plant built, equipped and implemented in 6 regional cities and towns and linked with the Agricultural Transformation Agency's blending facilities to progressively complement blended chemical fertilizers with compost;

**Output 4.2:** Rehabilitated and cleaned open green spaces and riparian corridors;

**Output 4.3:** Reforestation of 33,309 ha of degraded land in 6 cities and towns, including support for existing nurseries to produce compost-grown seedlings.

**Implementing Partner:** Ministry of Urban Development and Housing

#### **Brief Description of the Programme**

The Urban NAMA: COMPOST project which targets six cities and towns (Dire Dawa, Bahir Dare, Mekelle, Hawassa, Adama and Bishoftu), is designed to promote greater use of Integrated Solid Waste Management (ISWM) and Urban Green Infrastructure (UGI) approaches in Ethiopian cities and towns that will assist the Government of Ethiopia in achieving its objectives of its Growth and Transformation Plan (GTP II). It targets fulfillment of the Sustainable Development Goals (SDGs: 1, 2, 8, 11, 13 and 15) by developing green areas, increasingly a locality's beauty, and protecting against air and sound pollution, flooding and heat island effect events during the summery. This will be achieved through four outcomes including i) strengthening the regulatory and legal framework and institutional coordination mechanisms to integrate ISWM and UGI within urban systems; ii) a developed market-based system with micro and small enterprises (MSEs) who are supported professionally to ensure financial sustainability of compost production and utilization; iii) implementation of a NAMA that transforms capacity of integrated urban systems to generate large emission reductions; iv) operationalized urban systems that integrate ISWM and UGI with quantified GHG emission reductions within a NAMA framework. The impact of Project activities will lead to increased emission reductions, increased resilience of urban areas to drought and flooding hazards, improved quality of life in urban areas, and increased employment opportunities for marginal income households in urban and periurban areas.

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At the end of its lifetime, the Urban NAMA: COMPOST project will deliver direct annual emission reductions from UGI initiatives and ISWM equal to approximately 306,000 and 132,321 tCO<sub>2</sub>e, respectively. These will accrue from the annual generation of 45,489 tonnes of compost from 151,629 tonnes of household organic waste, and the reforestation of 33,309 ha of degraded land by the end of the 5-year project lifetime. By assuming a lifetime of 20 years for compost facilities and managed landfills as well as for carbon sequestration and the generation of renewable biomass for thermal energy, the direct emission reductions generated by the project will be 8.33 MtCO<sub>2</sub>e, giving a GEF abatement cost of 0.80 US\$/tCO<sub>2</sub>e. The number of direct jobs created through composting by the end of the 2021 will be 744, of which at least 50% will be for women and youth. Additional direct jobs will be created by the UGI activities of the project, such as in nurseries, and digging and planting of trees. The project will produce co-benefits such as increased resilience of urban areas to drought and flooding hazards, and improved quality of life in urban areas.

UNDAF Programme Period, 2016 - 12, 30, 2020		EFY 2011/12 AWP budget:	\$ 609,672 <sup>1</sup>
Key Result Area (Strategic Plan): Environment and Sustainable Development		Total resources required	\$ 609,672
Atlas Award ID: 00096338		Total allocated resources:	\$ 609,672
Start date: 01/01/2019		• Regular (TRAC) UNDP	\$ 41,100
End Date: 12/31/2019 PAC Meeting		• Other:	
Date: ----		* Donor GEF-	\$ 568,572
Management Arrangement:		* Government	_____
		Unfunded budget:	_____

Agreed by IP MUDC:

Date:



Yonas Getahun

UN Agencies, CRGE Facility &  
Regional Economic Cooperation

Agreed by MOF:

Date:

Directorate Director

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Agreed by UNDP:

Date:



14/2/2019



<sup>1</sup> The total budget is sum of

1. USD 41,100 TRAC fund allocated for 2019
2. USD 524,492 GEF allocation
3. USD 44,080 Unutilized budget from 2018 at UNDP

EXPECTED PROJECT OUTPUTS  And baseline, associated indicators and annual targets	PLANNED ACTIVITIES  List activity results and associated actions	ETHIOPIA FY						RESP.  PART Y	PLANNED BUDGET		
		2011 Budget (USD)		2012 Budget (USD)					Fundin g Source	Budget Description	Amount (in USD)
		Q.3	Q.4	Q.1	Q.2						
		UNDP FY 2019									
		Q.1	Q.2	Q.3	Q.4						
Outcome 1: Regulatory and legal framework, institutional and coordination mechanisms, and tools are established for supporting national policy environment for integrating ISWM and UGI within urban systems											
Indicator 1.2: Number of tools and mechanisms developed for encouraging the integration of ISWM and UGI in urban systems	Activity 1.2.3: Ensuring title deeds for the sites are issued and transferred to MSEs for development and use according to agreed MOU between the city and the MSEs (Sample MOU will be developed by federal)	4,247	724	6,153	1,991	MUDC	GEF	75700	13,115		
Baselines (2017): There are no tools or mechanisms developed for encouraging the integration of ISWM and UGI in urban systems	Activity 1.2.4: Draft model MOU for cities on MSEs use right and urban forest management and support them in adopting	2,000				MUDC	UNDP	75700	2,000		
Targets (2018):: 6 tools for safeguarding legal UGI and ISWM jurisdictions for 6 cities											
Subtotal (Per Quarter)		6,247	724	6,153	1,991						
Subtotal (Per Half Year)		6,971				8,144					
Subtotal AWP Period (January 2019 - June 2020)									15,115		

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Indicator 1.3: Number of tools and mechanisms developed for encouraging the integration of ISWM and UGI in urban systems	Activity 1.3.3 Develop Information, Education and Communication material (IEC material) on source sorting and ensure they are accessed by the public			13,920				MUDD	GEF	74200		13,920
Baselines (2017): There are no incentives for promoting source sorting by households in any municipality in Ethiopia	Activity 1.3.4 Conducting awareness raising programmes through radio, TV, road side show, community and school outreach programmes on source sorting	3,167		5,850		4,307		3,167	MUDD	GEF	74200	16,491
Targets (2018): 1 mechanisms in the form of an incentive (for source sorting of waste at households) for each of the 6 cities in the Project	Activity 1.3.5 Monitor and enforce household level sorting using an existing government and community structures	2,262		7,691		452		452	MUDD	GEF	75700	10,857
Subtotal (Per Quarter)		5,429	27,461	4,759	3,619							
Subtotal (Per Half Year)		32,890		8,378								
Subtotal AWP Period (January 2019 - June 2020)					-							41,268





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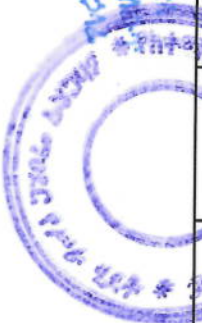
Output 4.2: Rehabilitated and cleaned open green spaces and riparian corridors.	Activity 4.2.2: Rehabilitate the degraded areas according to the site plan	9,772	7,118	965	965	MUDC	GEF	71400	18,820
Indicator 4.2: Number of hectares of rehabilitated and cleaned open green spaces and riparian corridors									
Baselines (2016): 0 ha of rehabilitated land after									
Targets (2019): 4 degraded site (32ha)									
<b>Subtotal (Per Quarter)</b>		<b>9,772</b>	<b>7,118</b>	<b>965</b>	<b>965</b>				
<b>Subtotal (Per Half Year)</b>			<b>16,890</b>		<b>1,930</b>				
<b>Subtotal (Per Year)</b>									<b>18,820</b>
Output 4.3: Reforested degraded land in the vicinity of the 6 cities.	Activity 4.3.2: Develop site plan including zoning of areas for								
Indicator 4.3: Number of hectares of reforested degraded land	Afforestation/reforestation and fuel wood as well as identified livelihood activities allowed within the area	583	5,025			MUDC	UNDP	71300	5,608
Baselines (2016): 0 ha of degraded land after 2017									
Targets (2019): 12292.53 ha of land reforested (6300 ha fire wood and 5992.53 afforestation)	Activity 4.3.3: Support the MSEs in constructing soil and water harvesting structures and afforesting/planting fuel woods in the areas		25,196	18,142		MUDC	GEF	71400	43,338

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	Activity 4.3.5: Raising seedlings of various species (for afforestation and fuel wood) enough to cover the planned size of area	7,048	10,946			MUDC	GEF	71400		17,994
	Activity 4.3.6: Establishing/expanding nursery sites to raise enough seedling	3,602	13,241			MUDC	GEF	71400		16,843
	Activity 4.3.7: Constructing rain water harvesting structure or bore holes to mitigate the existing water shortage problems in the afforestation/reforestation programme	5,429	20,630			MUDC	GEF	71400		26,059
	<b>Subtotal (Per Quarter)</b>	<b>16,662</b>	<b>75,038</b>	<b>18,142</b>	<b>-</b>					
	<b>Subtotal (Per Half Year)</b>	<b>91,700</b>								
	<b>Subtotal (Per Year)</b>	<b>18,142</b>								
Administration and Management	PSC Meetings		-	8,000		MUDC	UNDP	75700		8,000
	Salary of project staff (Accountant,	2,750	2,750	2,750	2,750	MUDC	GEF	71400		11,000
	Management and administrative costs	16,000	16,000	16,000	16,000	MUDC	GEF	71400		64,000
	Direct Project Costs including M & E	300	1,000	500	2,000	MUDC	UNDP	71600		3,800
		<b>109,842</b>								

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	Project Audits and financial management support for cities														
					500					555	MUDC	UNDP	71600		1,055
					30,435						MUDC	GEF	71200		30,435
Subtotal (Per Quarter)		19,050		50,685		27,250		21,305							
Subtotal (Per Half Year)				69,735				48,555							
Subtotal (Per Year)										118,290					
Total (Per Quarter)		164,308		334,739		60,772		49,853							
Total (Per Half Year)				499,047				110,625							
Total (Per Year)										609,672					

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