

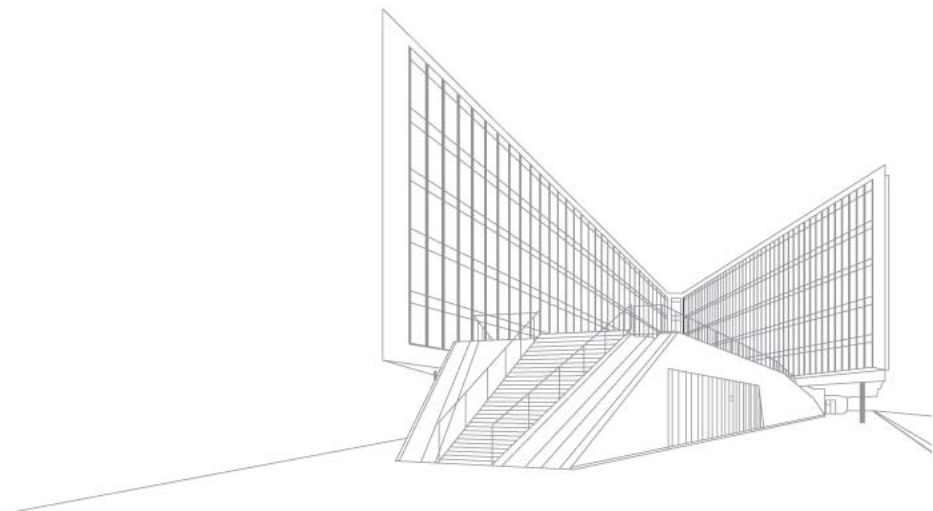
The CTCN Business Plan



CTCN Mission

CTCN will work towards its Vision by:

- Stimulating technology cooperation and enhancing the development and transfer of technologies
- Building and strengthening the capacity of developing countries to identify technology needs
- Facilitating the preparation and implementation of technology projects and strategies to support action on mitigation and adaptation.

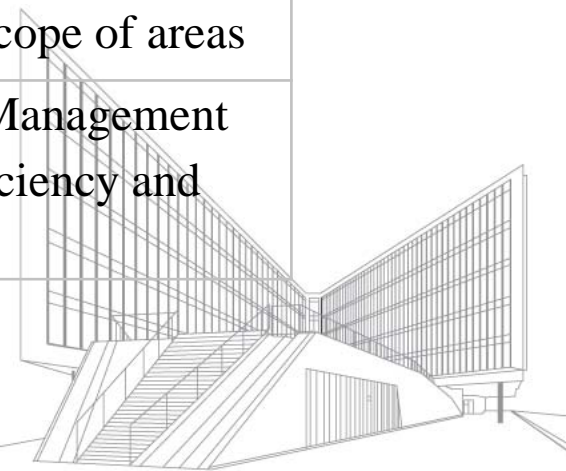


Targets

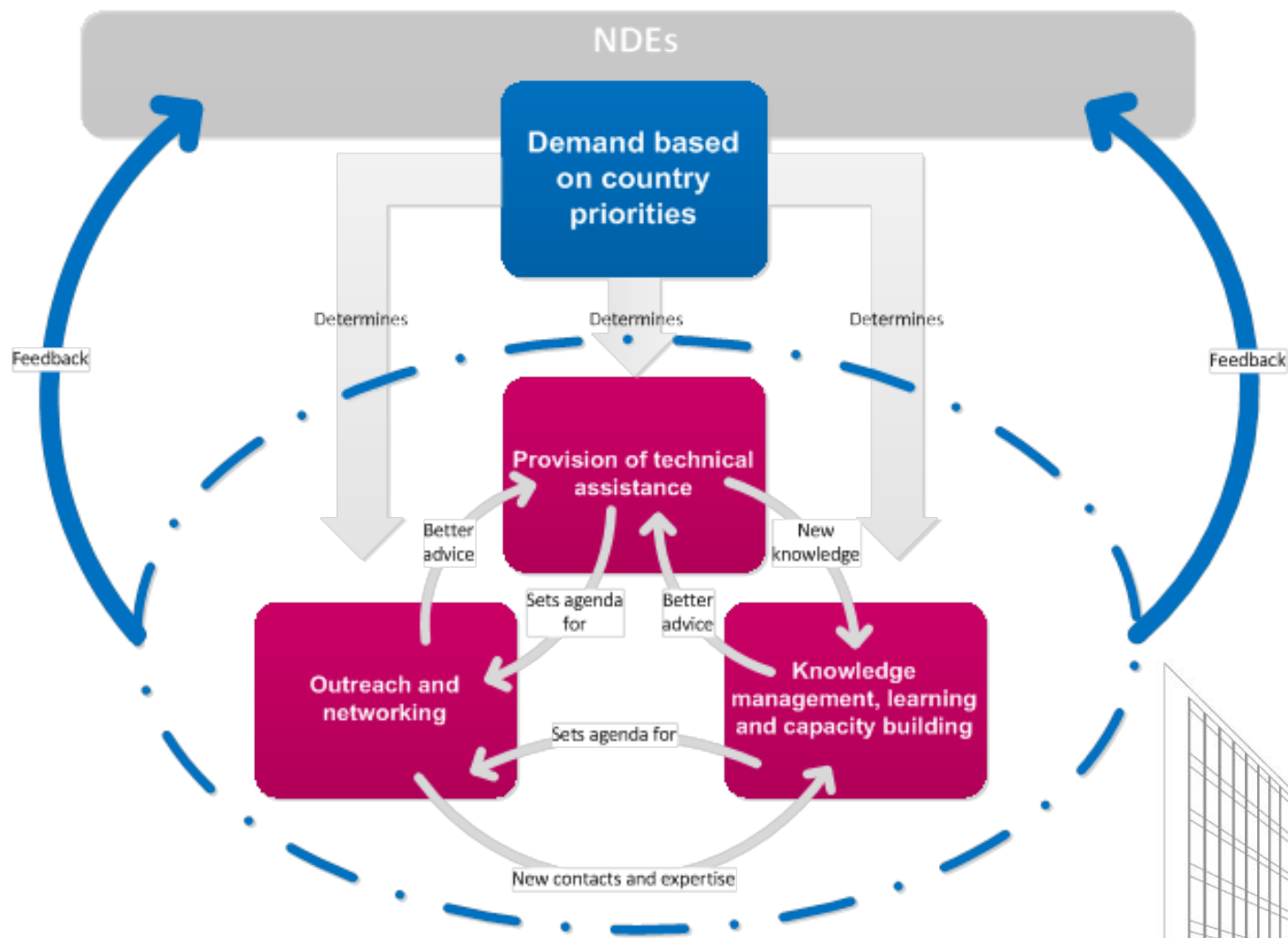
The mission of the CTCN will be driven by a number of targets related to the

- (1) Key services that form the core mandate of the CTCN, and the
- (2) Organisational activities of the Centre and Network to deliver these services.

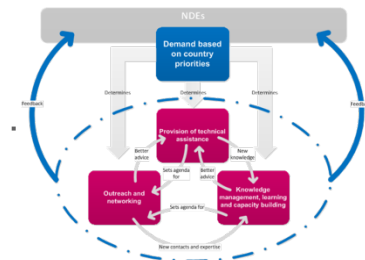
	#	CTCN TARGETS
KEY SERVICES	1	Technical assistance in response to requests from developing countries
	2	Outreach, networking and private sector engagement
	3	Knowledge management, peer learning and capacity building
ORGANISATIONAL ACTIVITIES	4	Establish and sustain an effective, efficient and responsive CTC
	5	Build and manage a Network that covers a broad scope of areas
	6	Develop and utilise a comprehensive Knowledge Management System that will substantially contribute to the efficiency and cost-effectiveness of the CTC



Key Services



Provision of Technical Assistance



Situation today:

Developing country is unaware of technology options, their requirements and necessary enabling environments

Situation "tomorrow":

Developing country has made informed choices regarding relevant technologies and is preparing for their implementation

Service:

Technical assistance in response to requests

Target Outputs

Who:

The user groups are the NDEs, and relevant implementing institutions (ministries, research centres)

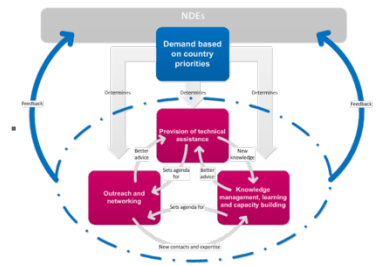
What:

- i) Quick Responses
- ii) Response Projects

When:

- i) 300-480 over first 5 years, increasing annually up to 140 p.a.
- ii) 250-300 over first 5 years, increasing annually up to 90 p.a.

Outreach and Networking



Situation today:

Opportunities for mitigation and adaptation projects are overlooked because of lack of knowledge, networks and arenas for collaboration

Situation "tomorrow":

Networks, public-private partnerships and twinning arrangements exist that provide the platform for technology transfer projects

Service:

Outreach, networking, private sector engagement

Target Outputs

Who:

The user groups are technology providers, financial institutions, research centres and NDEs

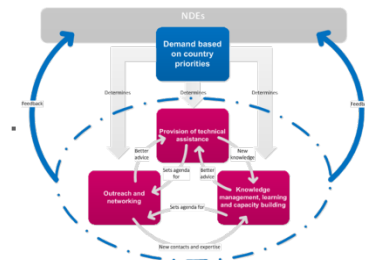
What:

- i) International events and forums
- ii) Public-private sector workshops
- iii) Regional networking meetings

When:

- i) 15-20 total, 4-6 p.a.
- ii) 25-35 total, 6-9 p.a.
- iii) 30-45 total, 6-9 p.a.

Knowledge Management and Capacity Building



Situation today:

Developing country does not have the necessary knowledge about technology development, assessment and transfer options

Service:

Knowledge management, peer learning, capacity building

Situation "tomorrow":

Developing country is aware of technologies and peer countries' experiences and have acquired appropriate training

Target Outputs

Who:

The user groups are local project developers, NDEs/government institutions, research centres, local technology providers

What:

- i) Knowledge Management System
- ii) Capacity building workshops
- iii) Remote Technical Advice/helpdesk

When:

- i) Realisation of KMS in 2014
- ii) 30-40 total
- iii) 210-280 total, increasing annually up to 80 p.a.

Target Outcomes

OUTCOMES	INDICATORS	INDICATIVE CUMULATIVE TARGETS (at end of 5 year period)
Stimulating technology cooperation and enhancing the development and transfer of technologies	Climate technology investments deriving from CTCN assistance	\$0.6 billion climate technology investments
Strengthening national technology plans and planning processes	Number of national and sectoral technology plans resulting from CTCN assistance	50-75 new plans
Facilitating the preparation and implementation of technology projects and strategies to support action on mitigation and adaptation	Number of new country driven technology projects and/or strategies designed, implemented and scaled-up as a result of CTCN assistance	100 new country-driven technology projects

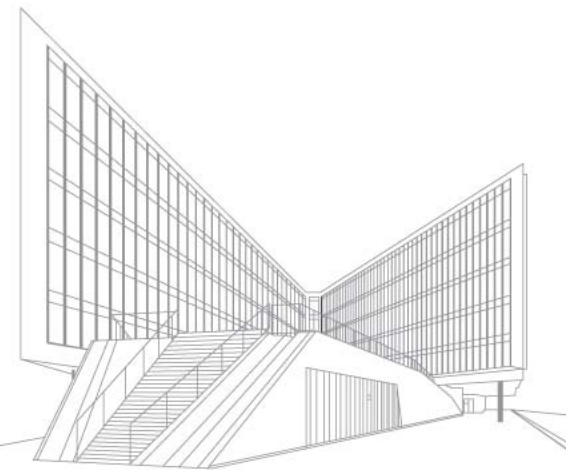


Roadmap for Activities

Activity	CTCN											
	2013				2014				2015			
Quarters	1	2	3	4	1	2	3	4	1	2	3	4
I Overview of Organisational Activities												
1 Start up												
2 Establishment												
3 Full scale implementation, intensification and expansion												

The full Roadmap includes key activities for the following topics:

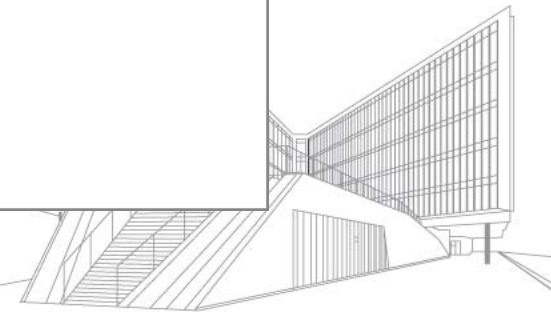
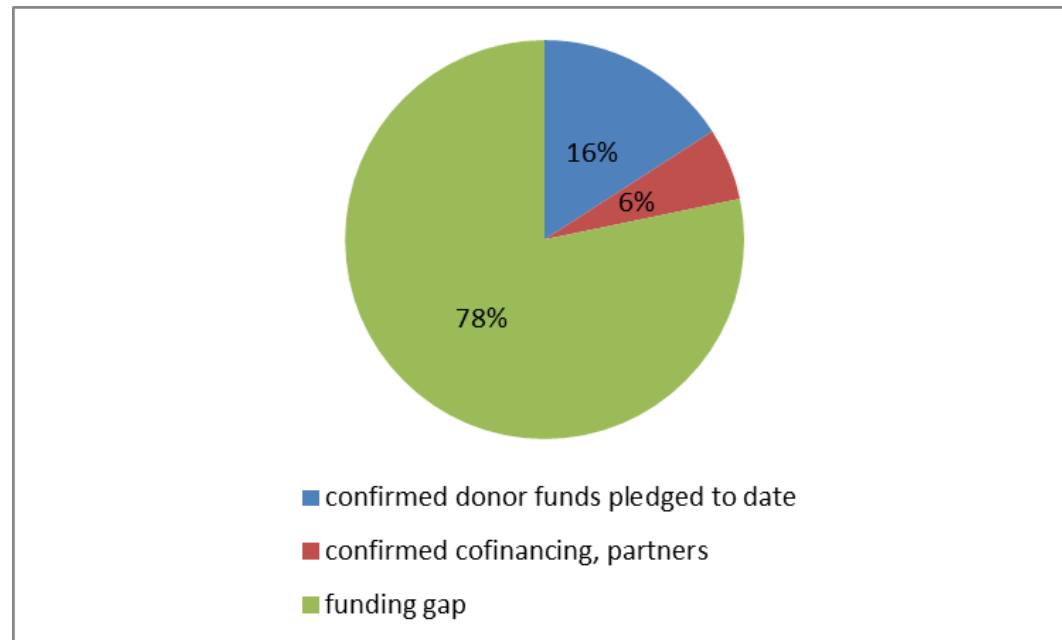
- Establish and sustain an effective, efficient and responsive CTC
- Build and manage a Network that covers a broad scope of areas
- Develop and utilise a comprehensive Knowledge Management System that will substantially contribute to the efficiency and cost-effectiveness of the CTC
- Communications Programme
- Monitoring, Reporting and evaluation



Budget

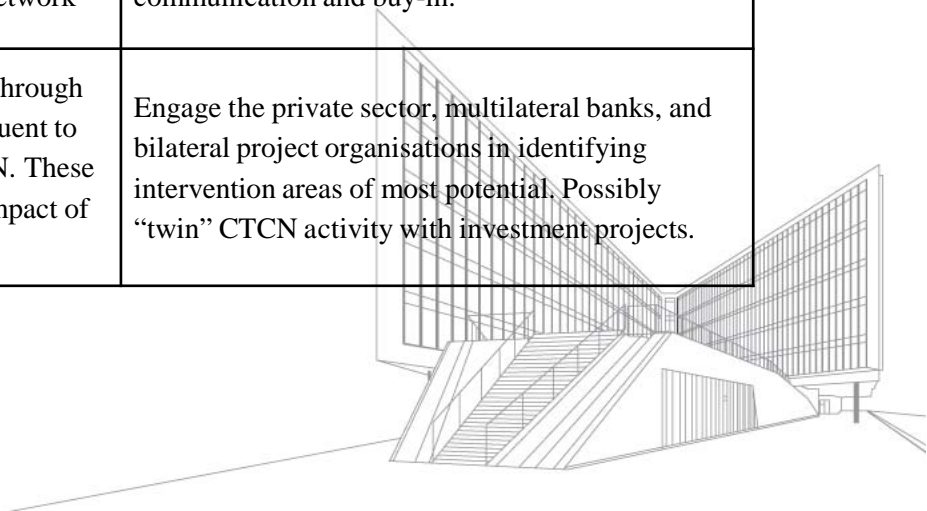
- Ambitious yet realistic level of activities for the CTCN over the next five years.
- 75% of the budget will go towards Service 1 – technical assistance in response to country requests.
- Just above 5% going to each of the two other services.
- Costs covering core and (eventually) regional centre operations require some 13% of the budget.

Funding



Critical Success Factors

SUCCESS FACTORS	ASSESSMENT	MITIGATING ACTIONS
Sufficient long-term funding for the CTCN	Bilateral donors dominate so far. Crucial to get GEF, multilaterals on board as well.	High-level dialogue needed to ensure buy-in
Sufficient demand for CTCN's services	Participating countries may not be aware of CTCN and/or do not have information on its services. Other funding sources may be preferred.	Outreach to stakeholders, communication campaign using novel channels and targeting a wide audience
Ability of NDEs to carry out functions	NDE may be understaffed, not have the capacity or understanding to carry out their role or not be profiled well enough.	Encourage NDEs are hosted by the most appropriate ministry and be trained and have sufficient capacity, e.g. through participation in training events for NDEs.
Cooperation within the CTCN (including Network)	CTC and Network may end up having disagreements about roles, responsibilities, possibly leading to bottlenecks, lack of cooperation and smooth functioning of Network	Arrive at agreed principles for regional and topical cooperation which all Network members shall sign. Emphasis to be placed on good internal communication and buy-in.
Impact through follow-up actions/projects	Technology transfer will only take place through investments in projects, which are subsequent to the assistance provided through the CTCN. These investments may not take place and the impact of CTCN will then be minimal	Engage the private sector, multilateral banks, and bilateral project organisations in identifying intervention areas of most potential. Possibly "twin" CTCN activity with investment projects.





CTCIN

CLIMATE TECHNOLOGY CENTRE & NETWORK