

Status for rammeaftalen og fremdrift for projekterne

PMG møde 22. april 2024
25. april 2024
Carsten Møberg Larsen

Outcome 1 = kapacitetsopbygning og regelværk

Outcome 1		<i>Stronger legislative frameworks and institutional capacity of partner authorities to implement and manage systems that promote 1) circular economy, sustainable waste management, and pollution control; and 2) sustainable water resources, water supply and wastewater management, with a cross-cutting focus on climate mitigation and adaptation, and biodiversity.</i>		Status ((put X)		
Outcome indicator		<i>Number of improved regulatory and institutional systems supported by the FP in areas of circular economy, sustainable waste management, and pollution control; and sustainable water resources, water supply and wastewater management</i>				X
Year	Baseline/Target	Achievement				
2023	0	16				
2024						
2025						
2026	15					
Output 1.1		<i>Project plans on development of legislative frameworks and capacities of partner authorities to implement their mandates for 1) circular economy, sustainable waste management, and pollution control; and 2) sustainable water resources, -supply and wastewater management delivered as expected</i>		Status ((put X)		
Output indicator		<i>Progress on projects’ annual work plans under the FP linked to capacity and legislative frameworks on 1) circular economy, sustainable waste management, and pollution control; and 2) sustainable water resources, water supply and wastewater management</i>				X
Year	Target	Achievement	Off track Partly on track On track			
2023	100%	90%				
2024	100%					
2025	100%					
2026	100%					

Off track	Partly on track	On track
-----------	-----------------	----------



Outcome 2 = øget bilateralt samarbejde

Outcome 2		<i>More active and effective bilateral technical and diplomatic engagement in support of the green transition linked to circular economy, waste and pollution management, and water resources, water supply, and wastewater management</i>		Status ((put X)	
Outcome indicator		<i>Number of Danish bilateral partners successfully use knowledge or networks linked to the FP's work on circular economy, waste and pollution management, and water resources-, supply, and wastewater management to promote international relations on climate and the green transition</i>			X
Year	Baseline/Target	Achievement			
2023	0	46			
2024					
2025					
2026	15				
Output 2.1		<i>Embassy and project initiatives, which relate to improving bilateral relations and green diplomacy through 1) circular economy, sustainable waste management, and pollution control; and 2) sustainable water resources, water supply and wastewater management, delivered according to plan.</i>		Status ((put X)	
Output indicator		<i>Annual progress on Embassies' and projects' annual work plans linked to the FP's contributions to bilateral relations and green diplomacy</i>			X
Year	Target	Achievement			
2023	100%	95%			
2024	100%				
2025	100%				
2026	100%				



Outcome 3 = øget privatsektorinddragelse

Outcome 3		<i>Enhanced exposure of the Danish private sector's sustainable development solutions and green financial investments in partner markets where they can contribute importantly to tackling challenges in circular economy, water, pollution control, environmental management and biodiversity</i>		Status ((put X)	
Outcome indicator		<i>Number of additional initiatives by Danish business organizations or firms to provide green solutions or investments being associated with initiatives under the FP</i>			
Year	Baseline/Target	Achievement			
2023	0	13			
2024					
2025					
2026	15				
Output 3.1		<i>Project plans on development of legislative frameworks and capacities of partner authorities to implement their mandates for 1) circular economy, sustainable waste management, and pollution control; and 2) sustainable water resources, -supply and wastewater management delivered as expected</i>		Status ((put X)	
Output indicator		<i>Progress on projects' annual work plans under the FP linked to capacity and legislative frameworks on 1) circular economy, sustainable waste management, and pollution control; and 2) sustainable water resources, water supply and wastewater management</i>			
Year	Target	Achievement			
2023	100%	90%			
2024	100%				
2025	100%				
2026	100%				



Projekterne



Overview of project progress										
Project details		Assessment of project progress against <i>programme</i> outcomes								
Country	Phase	Outcome 1 (Put X)			Outcome 2 (Put X)			Outcome 3 (Put X)		
China, Water	2			X			X			X
Ethiopia, Water	1			X			X			X
Kenya; Circular Economy	2			X			X			X
Kenya, Water	Forprojekt			X			X			X
Morocco, Water	1			X			X			X
India, Water	1		X			X				X
Indonesia, Circular Economy	2		X				X		X	
Thailand, Circular Economy	Forprojekt			X			X		X	
South Africa, Water	3		X			X			X	



SSC profil på vand ift. globale udfordringer

Vand er i centrum i den bæredygtige udvikling på globalt plan:

- Socioøkonomisk udvikling, derunder øget lighed og kvinders rettigheder
- Miljø og klima
- Energi
- Fødevarerproduktion

Danske erfaringer kan bruges til at fremme udvikling indenfor:

- Vandressource
- Vandforsyning
- Spildevand og vandmiljø
- Klimaforandringer

Særligt fokus på:

- Helhedsorienteret regulering (fx vandplanlægning)
- Teknologier (fx ressourcekortlægning, vandspild og spildevandsrensning)



SSC profil på CØ ift. globale udfordringer

Globale udfordringer som følge af stigende økonomi og forbrug:

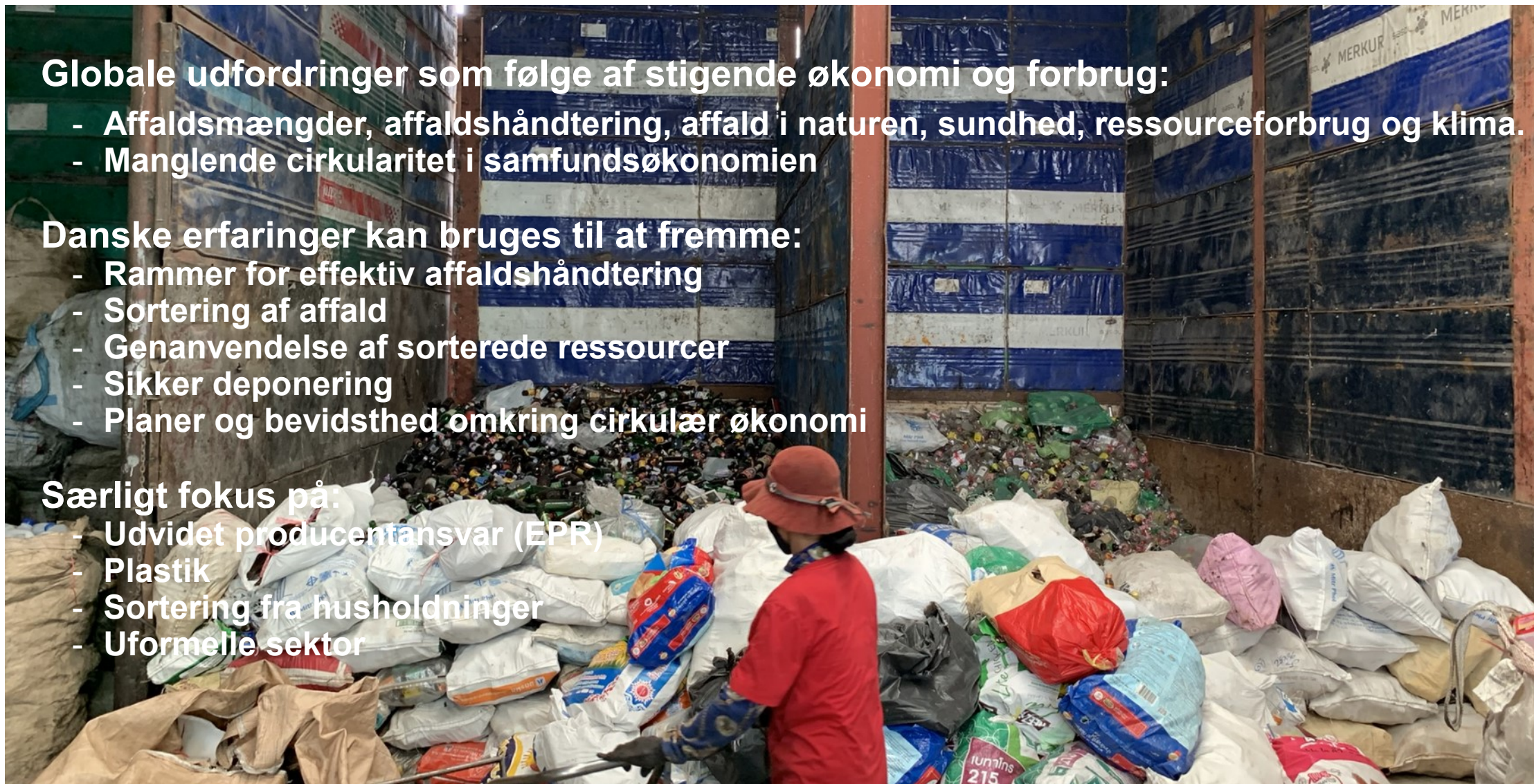
- Affaldsmængder, affaldshåndtering, affald i naturen, sundhed, ressourceforbrug og klima.
- Manglende cirkularitet i samfundsøkonomien

Danske erfaringer kan bruges til at fremme:

- Rammer for effektiv affaldshåndtering
- Sortering af affald
- Genanvendelse af sorterede ressourcer
- Sikker deponering
- Planer og bevidsthed omkring cirkulær økonomi

Særligt fokus på:

- Udvidet producentansvar (EPR)
- Plastik
- Sortering fra husholdninger
- Uformelle sektor



2023 regnskab

Navn	Opr. Budget	Korr. Budget	Ændring	Forbrug	Merforbrug
Indonesia, SII	530.000	1.027.843	497.843	510.148	-517.695
Indonesia, Phase 1	1.300.000	1.414.803	114.803	1.451.826	37.023
Indonesia, Phase 2	2.000.000	2.043.700	43.700	1.193.963	-849.737
Indonesia, Phase 3			0		0
China, Phase 2	4.300.000	4.673.726	373.726	3.292.392	-1.381.334
China, Phase 3			0		0
Kenya, Phase 2	5.300.000	4.472.172	-827.828	4.351.835	-120.337
Kenya, Phase 3			0		0
India, Phase 1	5.900.000	4.530.981	-1.369.019	4.429.076	-101.905
India, Phase 2			0		0
South Africa, Phase 2	700.000	424.823	-275.177	449.791	24.968
South Africa, Phase 3	4.400.000	2.040.287	-2.359.713	2.150.603	110.316
Morocco, Inception	70.000	110.028	40.028	132.831	22.803
Morocco, Phase 1	2.100.000	1.887.187	-212.813	1.644.711	-242.476
Morocco, Phase 2			0		0
Ethiopia, Inception	390.000	667.050	277.050	688.889	21.839
Ethiopia, Phase 1	3.100.000	1.912.361	-1.187.639	1.376.163	-536.198
Ethiopia, Phase 2			0		0
Kenya (Water), Inception	1.500.000	965.506	-534.494	715.951	-249.555
Kenya (Water), Phase 1			0		0
Thailand, Inception	1.500.000	1.060.170	-439.830	1.026.642	-33.528
Thailand, Phase 1			0		0
Results Monitoring and Learning	300.000	300.000	0	0	-300.000
Public Diplomacy and Communication	250.000	250.000	0	0	-250.000
Mid-term Review			0		0
Unallocated			0		0
	33.640.000	27.780.637	-5.859.363	23.414.820	-4.365.817



Timekategori	Procent
Hjemme	55%
Ude	45%
Total	100%

Omkostningskategori	Procent
Personnel	56%
Consultancies	13%
Reimbursable Costs	7%
Activities	17%
Public entity Consultant	8%
Total	100%

2024 budget

	2023			2024		2025		2026		TOTAL	
Navn	Opr. Budget	Korr. Budget	Forbrug	Opr. Budget	Korr. Budget	Opr. Budget	Korr. Budget	Opr. Budget	Korr. Budget	Opr. Budget	Korr. Budget
Indonesia, SI	530.000	1.027.843	510.148	0	0	0	0	0	0	530.000	510.148
Indonesia, Phase 1	1.300.000	1.414.803	1.451.826	0	0	0	0	0	0	1.300.000	1.451.826
Indonesia, Phase 2	2.000.000	2.043.700	1.193.963	3.500.000	3.188.390	3.500.000	3.344.565	1.000.000	1.866.267	10.000.000	9.593.185
Indonesia, Phase 3								1.000.000	1.000.000	1.000.000	1.000.000
China, Phase 2	4.300.000	4.673.726	3.292.392	3.300.000	3.715.116	1.800.000	2.402.678	0	0	9.400.000	9.410.186
China, Phase 3								2.000.000	2.000.000	2.000.000	2.000.000
Kenya, Phase 2	5.300.000	4.472.172	4.351.835	3.600.000	3.604.244	0	0	0	0	8.900.000	7.956.079
Kenya, Phase 3						2.500.000	1.967.022	2.000.000	1.967.022	4.500.000	3.934.044
India, Phase 1	5.900.000	4.530.981	4.429.076	3.700.000	5.238.417	0	0	0	0	9.600.000	9.667.493
India, Phase 2						3.000.000	3.054.142	2.000.000	3.054.142	5.000.000	6.108.284
South Africa, Phase 2	700.000	424.823	449.791	0	0	0	0	0	0	700.000	449.791
South Africa, Phase 3	4.400.000	2.040.287	2.150.603	4.500.000	5.334.677	3.600.000	5.006.262	0	0	12.500.000	12.491.542
Morocco, Inception	70.000	110.028	132.831	0	0	0	0	0	0	70.000	132.831
Morocco, Phase 1	2.100.000	1.887.187	1.644.711	3.600.000	3.928.762	3.100.000	3.349.715	1.200.000	1.712.511	10.000.000	10.635.699
Morocco, Phase 2								500.000	500.000	500.000	500.000
Ethiopia, Inception	390.000	667.050	688.889	0	0	0	0	0	0	390.000	688.889
Ethiopia, Phase 1	3.100.000	1.912.361	1.376.163	3.600.000	3.270.497	2.400.000	2.200.480	900.000	2.749.433	10.000.000	9.596.573
Ethiopia, Phase 2				0	0	0	0	1.000.000	1.952.181	1.000.000	1.952.181
Kenya (Water), Inception	1.500.000	965.506	715.951	0	1.627.452	0	0	0	0	1.500.000	2.343.403
Kenya (Water), Phase 1				2.500.000	922.818	3.500.000	1.916.622	2.000.000	1.916.622	8.000.000	4.756.062
Thailand, Inception	1.500.000	1.060.170	1.026.642	0	973.358	0	0	0	0	1.500.000	2.000.000
Thailand, Phase 1				2.500.000	1.961.731	3.500.000	3.266.132	2.000.000	3.266.132	8.000.000	8.493.995
Ukraine				0	1.003.381	0	1.003.381	0	0	0	2.006.762
Results Monitoring and Learning	300.000	300.000	0	800.000	800.000	300.000	300.000	300.000	300.000	1.700.000	1.400.000
Public Diplomacy and Communication	250.000	250.000	0	250.000	250.000	250.000	250.000	250.000	250.000	1.000.000	750.000
Mid-term Review						1.000.000	1.000.000			1.000.000	1.000.000
Unallocated								9.910.000	9.171.028	9.910.000	9.171.028
	33.640.000	27.780.637	23.414.820	31.850.000	35.818.843	28.450.000	29.060.999	26.060.000	31.705.338	120.000.000	120.000.000

