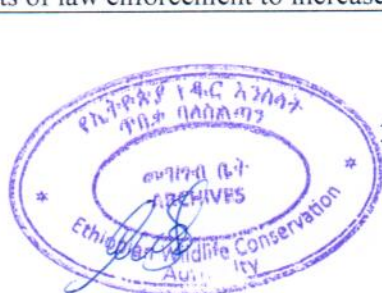




AWP 2023(EFY 2015/2016) Enhanced Management and Enforcement of Ethiopia's Protected Area Estate

United Nations Development Programme Ethiopia

Project title: Enhanced Management and Enforcement of Ethiopia's Protected Area Estate
Management Arrangements: National Implementation Modality (NIM)
UNSDCF Pillar: Build resilient and diversified middle income economy
UNSDCF/Country Programme Outcome: Outcome 3: By 2025, all people in Ethiopia live in a society resilient to environmental risks and adapted to climate change.
UNSDCF Outputs(s): Output 3.1: Integrated and gender-responsive climate and disaster risk governance systems strengthened to reduce risks and vulnerabilities, improve early warning systems (EWS) and enable rapid recovery. Output 3.2: Gender-responsive legal and regulatory frameworks, policies and institutions strengthened, and solutions adopted to address conservation, sustainable use and equitable benefit sharing of natural resources in line with international conventions and national legislation. Output 3.3: Solutions adopted to increase access to clean, affordable, and sustainable energy. Output 3.4: Action on climate change adaptation and mitigation scaled-up, funded and implemented across sectors.
Expected Project Output(s):
UNDP Gender Marker: 2
Executing Entity/Implementing partner: Ethiopian Wildlife Conservation Authority and Ethiopian Biodiversity Institute
Implementing Entities /Responsible Partners: Protected Areas (Omo, Mago, Chebera Churchura and Kafta Sheraro national Parks and Babile Elp elephant sanctuary) and Regional Wildlife authorities of Oromia, Tigray, SNNPR, and the Somali Regional states
Brief project description: Driven by low risk and high profitability, the trade in wildlife products and live animals continues to flourish in Ethiopia and the country has been identified as a key transit (as well as source) country for wildlife products and live animals. This has claimed the attention of the Government which is keen to put in measures to counter and curb this menace. This project is part of that endeavor and seeks to identify and implement solutions that will counter the threats to biodiversity and overcome the barriers to effective management of protected areas and to combatting illegal wildlife trade. Its overall objective is to <i>build Ethiopia's capacity for biodiversity conservation through increased effectiveness of protected area management and implementation of measures to reduce Illegal Wildlife Trade (IWT) and poaching.</i> This will be achieved through the implementation of three project components. <ul style="list-style-type: none"> Component 1: <i>Protected area management and biodiversity conservation.</i> This component will focus on <i>demonstrating</i> how effective management of protected areas in Ethiopia can be achieved by targeting a small number of protected areas, given that the selected pilot sites are those protected areas in which key target species (elephants and big cats) are found. Component 2: <i>Implementation of anti-trafficking measures.</i> This component will focus on improving different aspects of law enforcement to increase the deterrent to illegal wildlife trafficking.



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- **Component 3:** *Landscape approach to forest and agro-biodiversity conservation.* This component focuses on realizing the value of agro-biodiversity for the country and specifically for people living in the vicinity of the protected areas targeted in Component 1.
- **Component 4** *Knowledge Management, Gender Mainstreaming, and M&E:* Lessons learned from the project via active participation of all stakeholder groups in the project implementation, gender mainstreaming and M&E will be made available nationally and internationally to facilitate the fight against IWT.

Accordingly, the project contributes to **long-term impacts** or **global environmental benefits** including: i) the recovery of wildlife populations in project sites, specifically targeting elephants, lions and cheetahs: these were selected as GWP flagship species to measure the success of the project, and ii) there is no loss of habitat and agro-biodiversity. This project forms part of the GEF *Programmatic Approach to Prevent the Extinction of Known Threatened Species* and falls under the GEF Programme *Global Partnership on Wildlife Conservation and Crime Prevention for Sustainable Development (9071)*. Under this programmatic framework, with the coordination through the programme steering committee, coordinated knowledge management and cross-fertilization of the individual regional and national projects will be assured.

Implementation of general management plans of protected areas; combating illegal wildlife trade and trafficking in different hotspot areas of the country; restoration of critically degraded lands; and strengthening/establishing value chain or market linkage were some of the key areas where the project has witnessed results over the year 2022. The project has strengthened stakeholder collaboration and institutional capacity to reduce illegal wildlife trade and trafficking in the country. Moreover, significant advocacy work was done by the project to get the pending policy and legal documents endorsed by the concerned government bodies.

The current planning year will run with the last mile activities of the project, mainly building on progress made so far in terms of improving the effectiveness of the management of protected areas to enable them deliver enhanced protection in the targeted protected areas. To this end, conducting a comprehensive study on the effectiveness of project support on development of management plan and its implementation; provision of technical support for the implementation of management plans for project sites; and undertaking monitoring of the use of the SOP manual by protected areas and implementers at national level. The project will also work towards strengthening national and local capacity for conservation of endangered fauna and flora through the implementation of various anti-trafficking measures. Besides, through employing a landscape approach based on community-based natural resource management practice, the project will work towards improving conservation of forestry and agro-forestry resources. The project will also undertake dedicated exercises on consolidating lessons and best practices using participatory actions.

Programme Period:	2017-2023	Total resources required = <u>444,196.15</u>
Atlas Award ID:	00100238	GEF = <u>404,196.15</u>
Project ID:	00103276	UNDP = <u>40,000.00.</u>
PIMS # 5609		In-kind contributions _____
Start date:	January 2023	
End Date	December 2023	
GEF ID # 9157		





Management Arrangements	NIM
PAC Meeting Date	_____

Agreed by MOF:

Yonas Getahun
UN Agencies, CRGE Facility
Regional Economic Cooperation
Date: _____
ate Director



Agreed by EWCA:

Date:

9/3/23

Kumara Wakjira
Director General



Agreed by EBI:

Melesse Maryo Salamo (PhD)
Director General

Date:



Agreed by UNDP:

Date:

8/3/23

ANNUAL WORK PLAN - EFY 2013/14

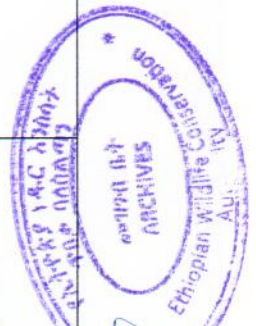
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AWP 2023(EFY 2015/2016) Enhanced Management and Enforcement of Ethiopia's Protected Area Estate

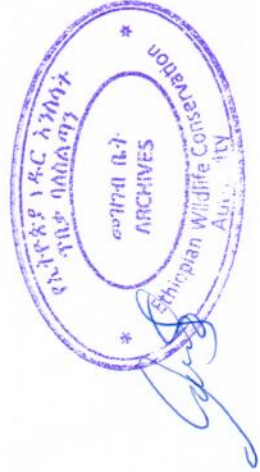
EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)				RES P. PAR TY	PLANNED BUDGET			
		Q3	Q4	Q1	Q2		Funding Source	Budget Description	Amount (USD)	
		UNDP FY		UNDP FY						
		Q1	Q2	Q3	Q4					
Outcome 1: Improved protected area management effectiveness delivers enhanced protection in the targeted protected areas										
Output 1.1. The formulation of PA management plans and initial implementation supported	Activity 1.1.1: Follow up the legalization and approval of the new boundary demarcation of Omo National Park	2,000	2,000	2,000		EWC A, PMU	75700	4,000		
Baseline:	Activity: 1.1.2 Validate the interim management plan of Babile Elephant Sanctuary	10,000				EWC A; PMU	75700	10,000		
• General management plan has been developed for four project sites	Activity 1.1.3: Conduct a comprehensive study on the effectiveness of project support on development of management plan and its implementation; (KSNP, MNP, CCNP, ONP, BES)	2,000				EWC A, PMU	71400	2,000		
• Initial implementation of general management plans has not been adequately commenced	Activity 1.1.4: Provide technical support for the implementation of management plans for project sites	5,000	3,000		5,000			13,000		
Indicator:										
• Number of protected areas that have developed and approved management plans										
• Number of project sites for which initial implementation of general management plans (GMPs) undertaken										
Target:										



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EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET			
		Q3		Q4	Q1	Q2	UNDP FY	UNDP FY	Q3		Q4	Fundin g Source	Budget Descrip tion	Amount (USD)
		Q1	Q2	Q3	Q4									
<ul style="list-style-type: none"> One management plan will be validated and approved Initial implementation of GMPs will be undertaken for four project sites <p>Related CP outcome:</p> <p>Output 1.2. Tools and systems for PA management developed and initial operationalization supported</p> <p>Baseline:</p> <ul style="list-style-type: none"> 20% of protected area staff have ever trained in SOP manual and application of technologies Communication systems and use of tools and systems in project sites is still inadequate in the project sites <p>Indicators:</p>														
	<p>Activity 1.2.1: Undertake Monitoring of the use of the SOP manual by protected areas and implementers at national level</p> <p>Activity 1.2.2: Train (60% male and 40% female) wildlife experts in application of technologies, including GIS, remote sensing, drone and SMART in wildlife management</p>	5,000									GEF	71400	5,000	
			6,000							GEF	75700	6,000		
		5,000								UNDP	75700	5,000		
		4,395.24								GEF	71200	4,395.24		



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EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	Q3	Q4	Fundin g Source	Budget Descrip tion		Amount (USD)		
		UNDP FY		UNDP FY		UNDP FY							
<ul style="list-style-type: none"> Percentage of protected area staff with enhanced knowledge and skills on SOP manual Number of project sites supported for communication systems and use of tools and systems Target: <ul style="list-style-type: none"> At least 10% of protected area professional staff will be trained on the use of SOP manual One system developed for enhancing monitoring of elephants in project sites 	1.2.3: Validate and launch the developed web-based elephant atlas for project sites and make it ready for users	6,431.23							GEF	71300	6,431.23		
	Activity 1.2.4: Procure of communication equipment and/computers for project sites and headquarters		5,000		5,000					72400	10,000		
	Activity 1.2.5: Procure field materials (tents, sleeping bags, mattress, etc) for project sites	10,000							UNDP	72400	10,000		
		3,159.14								72200	3,159.14		



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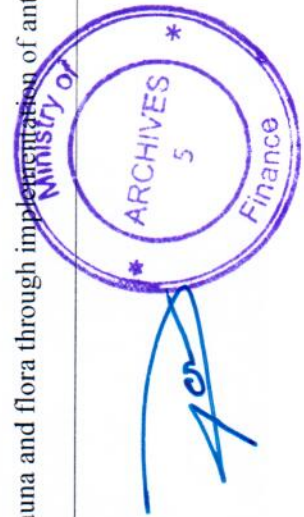
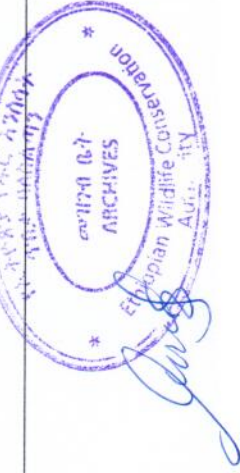


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EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	Q3	Q4	Fundin g Source	Budget Descrip tion		Amount (USD)		
		UNDP FY				UNDP FY							
Output 1.3 Site level law enforcement (LE) initiatives are supported Baseline: <ul style="list-style-type: none"> No document developed on the overall status of law enforcement in project sites Indicator: <ul style="list-style-type: none"> Number of documents developed on the overall state of law enforcement activities in the project sites Targets: <ul style="list-style-type: none"> One document developed on the overall status of law enforcement activities in project sites 	Activity 1.3.1: Prepare and conduct a survey on the overall law enforcement activities of project sites	2000	2000	2000	2000	2000	4000		GEF	75700	10,000		
	Activity 1.3.2: Train 30 (20% female and 80% male) law enforcement staff (rangers) on techniques of countering illegal activities in protected areas	10,000								EWC A, PMU		10,000	
Quarter total		55,985.61	25,000	9,000.00	9,000.00	9,000.00	9,000.00				98,985.61		
Six Month total		80,985.61						18,000				98,985.61	
Annual total		98,985.61										98,985.61	
Outcome 2. Strengthened national and local capacity for conservation of endangered fauna and flora through implementation of anti-trafficking measures													



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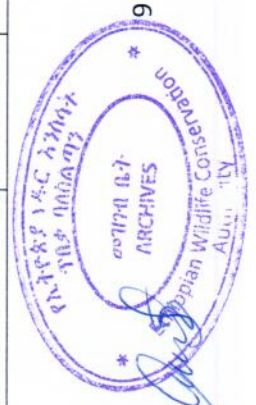


EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)						RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	UNDP FY	UNDP FY		Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY		UNDP FY							
<p>Output 2.1. International cooperation on IWT control is supported</p> <p>Baseline:</p> <ul style="list-style-type: none"> International cooperation on IWT control is weak <p>Indicator</p> <ul style="list-style-type: none"> Number of international agreements made to control IWT <p>Target:</p> <ul style="list-style-type: none"> Four developed agreements will be reviewed, and formal MOUs signed <p>Related CP outcome:</p>	<p>Activity 2.1.1 Establish and maintain contacts among relevant LE agencies of neighboring countries (Djibouti, Somalia, South Sudan, Kenya), develop MOU and sign bipartite agreements.</p>	8000					GEF	71600	8,000		





EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)						RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	UNDP FY	UNDP FY		Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY	UNDP FY	Q3	Q4						
<p>Output 2.3: Establishment of IWT Task Forces in pilot regions is supported</p> <p>Baseline:</p> <ul style="list-style-type: none"> Two regional task forces established but capacities are still inadequate to effectively control illegal wildlife trafficking <p>Indicator</p> <p>Number of IWT regional task forces (RTF) strengthened to reduce wildlife crimes</p> <p>Target</p> <p>Two regional IWT taskforces will be strengthened through training to reduce wildlife crimes</p>	<p>Activity 2.3.1: Conduct an updated analysis on the functionality and strength of the established regional taskforces and provide the required technical support for any challenges encountered</p>	3,000	3,000	3,000	3,161.31	3,161.31	GEF	71300	12,161.31		



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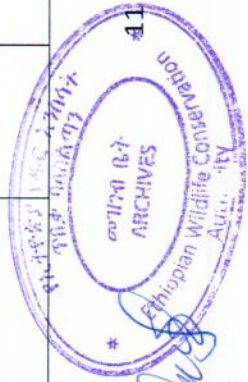
EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3		Q4		Q1		Q2			Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY				UNDP FY							
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
<p>Output 2.4: Legislation guidance for law enforcement agencies is developed</p> <p>Baseline:</p> <ul style="list-style-type: none"> One handbook compiled on applicable laws of wildlife has been developed but judiciaries and prosecutors need to be trained on how to use and apply the handbook, but the new handbook has not been distributed to users <p>Indicator</p> <ul style="list-style-type: none"> Number of copies of the handbook on applicable laws of wildlife that are distributed to relevant personnel and agencies <p>Target</p> <ul style="list-style-type: none"> At least 500 copies of handbook will be distributed 	<p>Activity 2.4.1: Disseminate handbook on quick reference of applicable laws of wildlife for judiciaries, prosecutors and other law enforcement agencies and provided training as required</p>	2,000								GEF	71400	2,000	



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EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET			
		Q3	Q4	Q1	Q2	Q3	Q4	Fundin g Source	Budget Descrip tion		Amount (USD)			
		UNDP FY		UNDP FY		UNDP FY								
to judiciaries, prosecutors and other law enforcement agencies		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					



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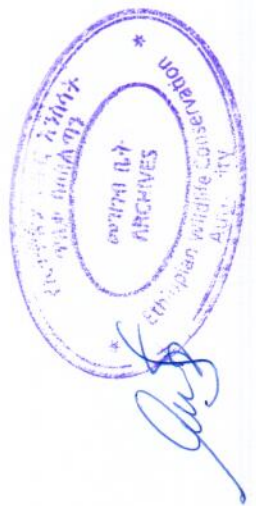
EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3		Q4		Q1		Q2			Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY		UNDP FY		UNDP FY		UNDP FY					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
<p>Output 2.5: Support the development of proposals for improving wildlife legislation based on the gaps</p> <p>Baseline</p> <ul style="list-style-type: none"> Gaps identified and laws drafted but need to be approved <p>Indicators</p> <ul style="list-style-type: none"> Number of wildlife laws approved <p>Target</p> <p>At least two proclamations will be approved by the concerned government body</p>	<p>Activity 2.5.1: Follow up and lobby concerned government bodies for the approval of draft laws and policies of wildlife conservation that have been developed by the support of the project</p>		2,500		2,500			2,500		GEF	71400	5,000	



ES



EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	UNDP FY	UNDP FY	Q3	Q4		Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY		UNDP FY									
		Q1	Q2	Q3	Q4	UNDP FY	UNDP FY	Q3	Q4				
<p>Output 2.6: Establishment and functionality of an Environmental Crime Unit (ECU) within the Federal Series Crime Unit (FSCU) supported</p> <p>Baseline:</p> <p>The level of capacity of the established ECU is still inadequate</p>	<p>Activity 2.6.1: Monitor the functionality of the Environmental Crime Unit and Provide technical support for the Ethiopian Wildlife Conservation Authority to sustain and strengthen the ECU</p>		4,000	3,000	3,000	3,000			GEF	71600	10,000		
<p>Indicator</p> <p>The level of capacity and functionality of the ECU</p> <p>Target</p> <p>The established ECU will have better capacity and will fully function its mandate</p> <p>Related CP outcome:</p>	<p>Activity 2.6.2: Recruit an international consultant for the terminal evaluation of the project</p>			15,000						71200	15,000		



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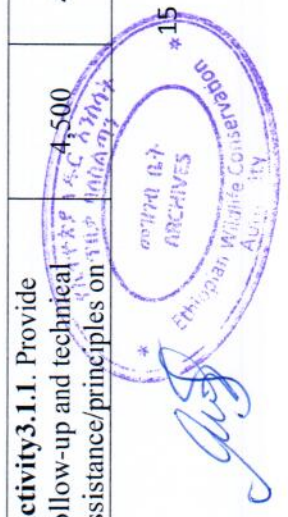
EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3		Q4		Q1		Q2			Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY		UNDP FY		UNDP FY		UNDP FY					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Output 2.8 An information campaign to increase public knowledge and responsiveness regarding wildlife and wildlife crime is implemented Baseline <ul style="list-style-type: none"> Based on the assessment done by the project 30% of the public is aware about wildlife crimes in Ethiopia but further data is needed to confirm An exit strategy has not yet been developed to ensure sustainability of public awareness initiatives and the other project endeavours Indicators	Activity 2.8.1 Provide training for at least 50 (60% male and 40% female) high level government officials including members of parliament standing committee	8,000								GEF	72100	8,000	
	Activity 2.8.2: Develop an exit strategy of the project to ensure sustainability of the overall project outcomes including public awareness campaigns	7,000										72100	7,000
	Activity 2.8.3: Provide financial support for the awareness campaign plans using different medias including TV programs				32,000	2,000	2,000	2,000	4,000	GEF	71400	8,000	
											71600	32,000	



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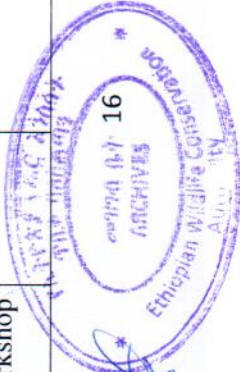
<ul style="list-style-type: none"> Number of updated study documents done on the public on the effectiveness of awareness campaigns conducted so far Number of exit strategy documents developed <p>Target</p> <ul style="list-style-type: none"> One updated study document will be produced on the effectiveness of awareness campaigns conducted so far by the support of the project One exit strategy document will be developed 						
Quarter total		13,000	58,500	25,500	10,161.00	107,161.31
Six Month total		71,500.00		35,661.31		107,161.31
Annual total			107,161.31			107,161.31
Outcome 3. Improved conservation of forestry and agro-biodiversity resources through a landscape approach based on community-based natural resource management						
Output 3.1 Integrated Landscape Management (ILM) plans are developed.	Activity 3.1.1. Provide follow-up and technical assistance/principles on	4,500	4,000	5,000	72600	13,500



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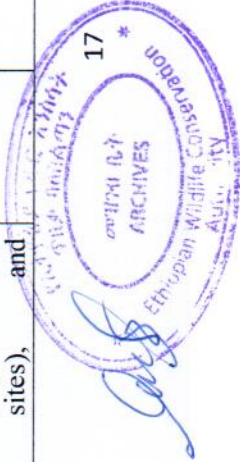
EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3		Q4		Q1		Q2			Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY				UNDP FY							
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
<p>Baseline:</p> <ul style="list-style-type: none"> Detailed thematic maps of forests and agro biodiversity existed. <p>Integrated Landscape Management Plans existed</p> <p>Indicators:</p> <p>Approved landscape/ ecosystem level plans</p> <ul style="list-style-type: none"> Total area covered by approved ILM plans (50,000ha) <p>Targets:</p> <ul style="list-style-type: none"> Detailed thematic maps of forests and agro biodiversity are developed and approved. two ILM plan covering 50,000ha is developed and approved as well as rehabilitated. <p>Related CP outcome:</p>	<p>proper soil conservation, and plantation of 500,000 seedlings (rare, endemic & indigenous and fodder tree species) for reforestation/restoration</p>												
<p>Output 3.2 Stakeholder agreements on access to and use of natural resources within and surrounding each selected PA developed.</p> <p>Baseline:</p>	<p>Activity 3.2.1 Conduct Terminal evaluation of the project</p> <p>Activity 3.2.2 Conduct close/validation workshop</p>		8,700										
				8,000						EBI	GEF	72600	8,700
										EBI	GEF	72600	8,000



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EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)						RES P. PAR TY	PLANNED BUDGET	
		Q3	Q4	Q1	Q2	Fundin g Source	Budget Descrip tion		Amount (USD)	
		UNDP FY		UNDP FY						
<ul style="list-style-type: none"> Five agreements were made in BES, ONP, MNP, KSNP & CCNP. <p>Indicators:</p> <ul style="list-style-type: none"> Number of natural resource use agreements with stakeholders – including local and indigenous communities. <p>Targets:</p> <ul style="list-style-type: none"> Five agreements with communities and indigenous people on natural resource use in place and being implemented <p>Related CP outcome:</p>	<p>on overall implementation of the project</p>	4,000	4,000	4,000	4,000	GEF	72600	12,000		
		<p>Output 3.3 Value chains for forestry and agrobiodiversity (crop and livestock) products are developed and presented to the local communities for implementation.</p> <p>Baseline:</p> <ul style="list-style-type: none"> Four studies are available & market linkages are established in CCNP, MNP, MNP & BES. <p>Indicators:</p>	<p>Activity 3.3.1 Strengthen value chain/market linkage and provide technical assistance on its implementation as well as guidance on effective utilization of LVTF for cooperative members (1,450 HHs) (for 4 PAS project sites), and</p>							



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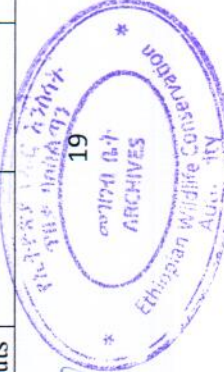
EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)						RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	Fundin g Source	Budget Descrip tion		Amount (USD)		
		UNDP FY		UNDP FY							
<ul style="list-style-type: none"> Number of studies and value chains for forestry and agrobiodiversity products. Targets: From studies on value chains for forestry and agrobiodiversity products are undertaken 4 value chain/market linkage will be developed) Related CP outcome: Output 3.4 Microcredit schemes /Low value Trust fund for local communities are developed and implemented Baseline: <ul style="list-style-type: none"> Five studies are available BES, CCNP, Omo, Mago, and KS NPs. 36 cooperatives were Established in four project sites. Indicators: <ul style="list-style-type: none"> Number of Microcredit schemes /Low value Trust fund established/ strengthened. 	monitoring & evaluation for its proper implementation										
	Activity 3.4.1. Administration / service cost (for various costs such as per-diem for committee meetings, supervisions and stationery from woreda as well as, kebele level)	4,000	4,000	4,000		GEF	72600	12,000			



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EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET			
		Q3	Q4	Q1	Q2	UNDP FY	UNDP FY	Fundin g Source	Budget Descrip tion		Amount (USD)			
		UNDP FY	UNDP FY	Q3	Q4									
Targets: <ul style="list-style-type: none"> 36 cooperatives having 1,450 HHs) supported & strengthened Related CP outcome:														
Output 3.5 Demonstration farms for the conservation of agrobiodiversity are established. Baseline: <ul style="list-style-type: none"> Three demonstration farms are established at Mago NP, CCNP and BES. Species with high Socio-Economic values are identified at Mago and Omo NPs. Indicators: <ul style="list-style-type: none"> Number of selected and approved demonstration farms. Number of identified and selected species with high Socio-Economic values for propagation in farms. Targets:	Activity 3.5.1 Production (sowing, field layout & management) of 500,000 seedlings (indigenous trees, spices, medicinal plants, forage species) for restoration and rehabilitation of critically degraded land through ILM approach Activity 3.5.2 Preparation of demonstration farmland (farming, plantings, weeding), and conservation as well as management of rare and valuable genetic stock (endemic, medicinal, spices, indigenous) by daily laborer and experts Activity 3.5.3. Strength demonstration farms with equipment/ materials/inputs	5,000	5,000	5,000	5,000	5,000	5,000	5,000	GEF	72100	15,000			
		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	GEF	71400	15,000		
		1,500							1,000	GEF	2,500	2,500		

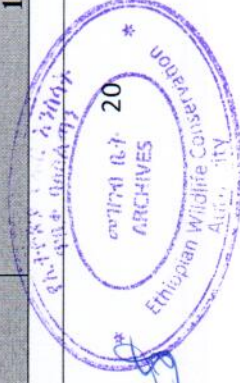


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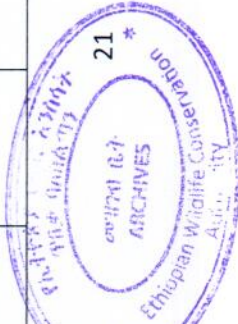
EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	UNDP FY	Fundin g Source	Budget Descrip tion	Amount (USD)				
		UNDP FY		UNDP FY									
<ul style="list-style-type: none"> Three demonstration farms with an area of at least 20ha each are selected and approved. Species (crop, agroforestry, and livestock) with high Socio-economic values are identified for propagation in farms. Strengthen/Establish field gene bank (three at each PA) Related CP outcome:	and infrastructure/ modern beehives etc												
		24,000	30,700	32,000	0.00						86,700		86,700
		54,700		86,700									86,700
Administration and overhead cost	Salary (project coordinator)	6,000	6,000	6,000	6,000						72600		20,000
	Salary (Accountant & technical site/demonstration farm assistant)	5,000	5,000	5,000	5,000						72600		2,000.37
	Office equipment & furniture	1,000	0.00	1,000.37	0.00						72200		10,000
	Supplies	4,000	2,000	4,000	0.00						71400		56,000.37
Sub Quarter		16,000	13,000	16,000.37	11,000								56,000.37
Sub Six Months		29,000		27,000.37									142,700.37
Sub Annual Total com 3		40,000	43,700	48,000.37	11,000								142,700.37
Annual Total (Component 3)		83,700		142,700.37									142,700.37



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EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2015/16 Budget (USD)								RES P. PAR TY	PLANNED BUDGET		
		Q3		Q4		Q1		Q2			Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY				UNDP FY							
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Outcome 4. Lessons learned by the project through participatory M&E, including gender mainstreaming, are used to fight poaching and IWT, and promote community-based conservation nationally and internationally													
t	Activity 4.1.1: Recruit national and international consultants to conduct the project's terminal evaluation					20,308.34				EWC A, PMU	GEF	72100	20,308.34
	Activity 4.2.1: With the participation of stakeholders and	3,000	3,000							EWC A, PMU	GEF	75700	6,000



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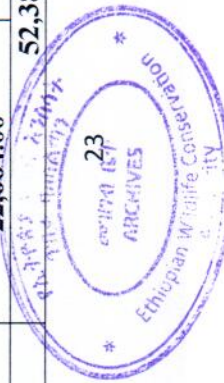
EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2015/16 Budget (USD)						RES P. PAR TY	PLANNED BUDGET			
		Q3	Q4	Q1	Q2	UNDP FY	Fundin g Source		Budget Descrip tion	Amount (USD)		
		UNDP FY		UNDP FY								
<p>including gender mainstreaming, are shared on national and international levels</p> <p>Baseline</p> <ul style="list-style-type: none"> Five project lessons shared so far on selected practices of the project Weak institutional capacity with regards to compilation of best practices and lessons learnt from implementation of environmental and natural resource management practices <p>Indicator:</p> <ul style="list-style-type: none"> Number of additional lessons compiled, published and shared to users Number of staff trained on gender mainstreaming and gender strategy issues <p>Target:</p>	<p>implementing partners identify lessons learnt from the project's implementation and compile to use it for protected area management, law enforcement, community engagement and gender mainstreaming</p> <p>Activity 4.2.2: In collaboration with universities, arrange research-based training on environmental and natural resource management to ensure sustainability of project endeavors</p> <p>4.2.3 Perform quarterly monitoring and evaluation (Project M&E) on project implementation activities and results, analysis and use of information for providing the project management strategies.</p>	Q1	Q2	Q3	Q4	UNDP FY	UNDP FY	UNDP FY	UNDP FY	71300	1,742.51	1,742.51
		2,000	2,000	5,000	2000	2000	2000	1961.22	75700	7000	7961.22	



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EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2015/16 Budget (USD)						RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	Funding Source	Budget Description		Amount (USD)		
		UNDP FY		UNDP FY		Q3	Q4				
<ul style="list-style-type: none"> Two additional lessons will be compiled and shared on selected practices of the project At least two staff members undertake research-based training on environmental and natural resource management in collaboration with universities 		Q1	Q2	Q3	Q4						
		UNDP FY		UNDP FY							
Quarter total		5,000	7,000	29,050.8	1,916.22						42,967.07
Six Months total		12,000		5	30,967.07						42,967.07
Annual Total				42,967.07							42,967.07
Project Management Unit (PMU)											
Administration and overhead cost							PM				
Staff salary		4,406	4,406	4,406	4,407.85		U	GEF	71400		17,625.85
		2,000	2,000	3,000	3,000				71600		10,000.00
		3,750	3,750	3,750	3,750		PMU	UNDP	71400		15,000.00
Supplies and office services		1,176	1,176	1,176	1,177.78		PMU	GEF	72500		4,705.78
					5,050.16						5,050.16
Direct Project Cost/DPC/ 2021		11332.00	11332.00	12332.00	17385.79						52,381.79
Quarter total (PMU)		22,664.00		29,717.79							52,381.79
Six Months total (PMU)											52,381.79
Annual Total (PMU)				52,381.79							52,381.79



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EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2015/16 Budget (USD)							RES P. PAR TY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2	UNDP FY	UNDP FY	UNDP FY		Fundin g Source	Budget Descrip tion	Amount (USD)
		UNDP FY		UNDP FY								
		Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4		
Total (Per Quarter) project		125,317.6 1	145,532.0 0	123,883.22	49,463.32						444,196.15	
Total (Per Half Year) Project		270,849.61		173,346.54							444,196.15	
Total Annual Project		444,196.15									444,196.15	



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