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የአካባቢ፣ የደንና የአየር ንብረት ለውጥ ኮሚሽን

The Federal Democratic Republic of Ethiopia  
Environment, Forest and Climate change Commission

ቁጥር 216.1/284/12

Ref. No

ቀን 14/04/2012

Date

ለገንዘብ ሚኒስቴር

አዲስ አበባ

ጉዳዩ፡- የፕሮጀክት ዓመታዊ ዕቅድ ስለመላክ

የአካባቢ፣ የደንና የአየር ንብረት ለውጥ ኮሚሽን ከተባበሩት መንግስታት የልማት ፕሮግራም ጋር በመተባበር “Implementing Climate Resilient and Green Economy plans in highland areas in Ethiopia” (Highland CCA) የሚባል ፕሮጀክት ተግባራዊ በማድረግ ላይ ይገኛል፡፡

የፕሮጀክቱን የአራተኛ ዓመት ዕቅድ 10 ገፅ ያለው አራት ቅጂ ሰነድ አዘጋጅተን በእኛ በኩል በመፈረም ከዚህ ሽኚ ደብዳቤ ጋር አያይዘን የላክን ስለሆነ በእናንተ በኩል እንዲፈረም እንጠይቃለን፡፡



አሰላምታ ዐር

አበደ ይማም  
ፕላንና ኮሚሽነር



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## Twelve Months Work Plan

EFY 2012/2013 UNDP FY 2020

### CCA Growth: Implementing Climate Resilient and Green Economy plans in Highland areas in Ethiopia Project

<b>Project title:</b> <i>CCA Growth: Implementing Climate Resilient and Green Economy plans in highland areas in Ethiopia</i>
<b>Management Arrangements:</b> National Implementation Modality (NIM)
<b>UNDAF/Country Programme Outcome:</b> By 2020 key Government institutions at federal and regional levels including cities are better able to plan, implement and monitor priority climate change mitigation and adaptation actions and sustainable resource management.
<b>UNDP Strategic Plan Output: 1.3:</b> Solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste.
<b>UNDP Gender Marker:</b> 2
<b>Atlas Output ID/Project ID number:</b> 00102681
<b>GEF ID number:</b> 6967
<b>Planned end date:</b> April 2022
<b>LPAC date:</b> 17 March, 2017





**Brief project description:** Ethiopia is a landlocked country with a population of about 101,500,000 people, of which about 80% of whom live in rural areas. The Ethiopian economy has grown rapidly in the last decade primarily as a result of increased agricultural production. The agricultural sector accounts for more than 80% of total employment and 45% of the country's GDP. Farming is undertaken mainly by small-scale rural farmers whose activities are often unsustainable. This is because farmers are forced to cultivate land and graze livestock on steep slopes with fragile soils in order to meet daily food needs. The watersheds in such mountainous land are further mismanaged through overharvesting of trees for fuel wood. As a result of these factors – as well as intense and infrequent rains – topsoil erosion and land degradation are widespread across the Ethiopian highlands.

Climate change in Ethiopia – which includes rising temperatures, more intense rain events, greater variability of mean annual rainfall and a greater frequency of droughts and floods – has greatly intensified the degradation of farmland and watersheds in Ethiopia. All of these climate change effects contribute to a negative cycle of: 1) reduced soil organic matter (with concomitant reductions in nutrient availability and water infiltrability); 2) greater runoff of rainwater; 3) increased rates of soil erosion; and 4) reduced agricultural productivity. Average national temperatures have increased by 1.3°C between 1960 and 2006, and rainfall during the short rainfall season is increasingly variable on both a spatial and temporal scale. Furthermore, climate models show that the intensity and frequency of droughts and floods are likely to increase markedly over the next 50 years.

Local communities in the Ethiopian highlands are increasingly vulnerable to the above climate change effects. Their agricultural productivity is being greatly impeded in particular by increased rainfall variability, droughts, floods, soil erosion and by limited availability of surface and groundwater for irrigation and drinking needs. Stream flows are decreasing, groundwater levels are declining, mountain springs are drying up and their lakes are increasingly being silted up. Certain crops that were being grown in the past are no longer able to be farmed. Predicted future climate change will further exacerbate their vulnerability to climate change.

To increase the climate resilience of local communities in the Ethiopian highlands, the proposed LDCF project will: 1) integrate climate change risk adaptation measures into federal, regional and Woreda-level development planning, budgeting and execution; 2) improve the availability of climate information products; 3) undertake climate-smart integrated watershed management for improved rainwater harvesting and retention; 4) introduce climate-smart agricultural practices; and 5) diversify livelihoods. This will be achieved through three complementary components that focus, respectively, on capacity development, provision of climate risk information and investments in climate-smart land management. The Ministry of Environment, Forest and Climate Change (EFCCC) will implement the project over a five-year period across four regions and in eight Woredas.



Programme Period: 2017-2022  
Atlas Award Title: CCA Growth: Imp.  
CRGE in Highland Areas  
Atlas Award ID: 00099399  
Project ID: 00102681  
PIMS : 5478  
AWP Start date: January 2020  
AWP End date: December 2020  
  
Implementing Partner : CEFCC

Total resources required     **\$ 1,170,267.08**

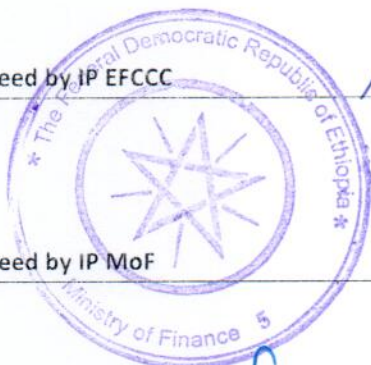
GEF     **\$1,144,667.08**

UNDP     **\$ 25,600.00**

Total Budget Administered by UNDP: **\$ 1,170,267.08**

In-kind contributions:

Agreed by IP EFCCC



Agreed by IP MoF

*Kebede Yimam*  
Deputy Commissioner

Date:

Yonas Getahun  
UN Agencies, CRGE Facility &  
Regional Economic Cooperation  
Directorate Director

Date:



Agreed by UNDP:



Date:

02/01/2020



EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES				RESP. PARTY	Funding Source	Budget descripti on	Total Amount (USD)
And baseline, associated indicators and annual targets	List Activities and associated actions	ETHIOPIA FY 2012		ETHIOPIA FY 2013					
		Q3	Q4	Q1	Q2				
		UNDP FY 2020		UNDP FY 2020					
		Q1	Q2	Q3	Q4				
Outcome 1: Capacities enhanced for climate-resilient planning among communities, Woreda, regional and federal governments									
Indicator 2: Number of annual/bi-annual cross-regional knowledge-sharing forums held									
	•	Baseline: Zero (0)							
	•	Target: At least one inter-regional knowledge-sharing forum held at national level							
	Indicator 4: Number of farming communities covered by climate-smart and knowledge-based extension services.								
	•	Baseline: 0							
	•	Target: 8 communities (2 per Woreda)							
Indicator 5: Percentage of targeted population awareness of projected impacts of climate change and appropriate responses (score) – disaggregated by gender									
	•	Baseline: less than 50% of the target population has no awareness (Score 1) on projected impacts of climate change and appropriate responses							
	Target: Increased level of awareness in target population to Score 1 No awareness level (less than 50% correct) to 2 Moderate awareness level (50–75% correct)								
Output 1.4: Annual knowledge-sharing forum of regional and Woreda-level sectoral experts, development agents and community representatives									
Indicator : Number of annual/bi-annual inter-regional knowledge-sharing forums held at national level									
• Baseline: Zero (0)									
• Target: At least one knowledge-sharing forums held at national level									
• Target: At least one documentation product prepared on the results and lessons of the project activities									



	<b>Activity 1.</b> Share Experience and innovations between the established forum members	0.00	16,914.00	0.00	0.00	0.00	EFCCC	GEF	- Training, workshops & conferences; - Travel - Contractual services individual	16,914.00
	<b>Action 1.4.1:</b> Organize 1 inter-regional forum meeting at national level and 8 Woreda level forum meetings to share experience and innovations through the available forums									
	<b>Activity 2.</b> Share knowledge and experience through study tour									
	<b>Action 1.4.3:</b> Organize a study tour to one of the international universities/research centers working on Climate Change Adaptation in Africa or Asia to share Knowledge and experience	75,000.00	0.00	0.00	0.00	0.00	EFCCC	GEF	- Training, workshops & conferences; - Contractual services companies	75,000.00
	<b>Activity 3.</b> Document and communicate Project performance and lessons to stakeholders									
	<b>Action 1.4.4:</b> Conduct documentation of project activities, results and lessons and undertake communications to others.	5000.00	0.00	5000.00	0.00	0.00	EFCCC	GEF	- Contractual services companies; - Audiovisual & print production costs; - Travel	10,000.00

*Output 1.5: Public awareness-raising campaign and training programme for local communities – including for women and youths – on the implementation of climate-resilient adaptation interventions and diversified livelihoods.*

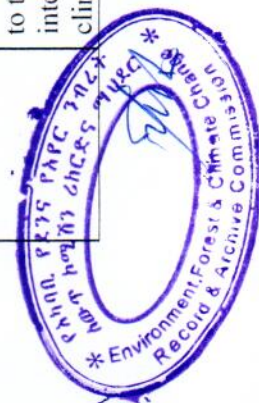
**Indicator:** Percentage of targeted population awareness of projected impacts of climate change and appropriate responses (score) – disaggregated by gender.

- **Baseline:** less than 50% of the target population has no awareness (Score 1) on projected impacts of climate change and appropriate responses
- **Target:** Increased level of awareness in target population from Score 1 (50% of the target population) to score 2 Moderate awareness level (50–75% correct)





<b>Activity4:</b> Conduct Public awareness-raising campaign and training programmes across the 8 project Woredas  <b>Action 1.5.1:</b> Conduct a public awareness campaign through national and local radios and TV stations to at least 150,000 community members across the 8 project Woredas to inform communities on the effects of climate change and benefits of appropriate CCA interventions.	1,111.45	1,111.45	1,111.45	1,111.45	1,111.45	1,111.45	EFCCC	GEF	-Training, workshops & conferences; -Local consultant; - Travel	4,445.80
	<b>Subtotal (per quarter)</b>	81,11.45	18,025.45	6,111.45	1,111.45					106,359.80
	<b>Subtotal (per half year)</b>		99,136.90		7,222.90					106,359.80
	<b>Outcome 1 Total (Per year)</b>									106,359.80
<b>Outcome 2:</b> Use of climate information for climate risk management strengthened – with a focus including for women and youths.										
<b>Indicator 6:</b> Number of people with access to improved climate information services. – disaggregated by gender.										
<b>Baseline:</b> Zero (0)										
<b>Target:</b> a total 42,500 beneficiaries, of which at least 50% are female.										
<i>Output 2.2: Community-based climate forecast and decision-making support tool.</i>										
<b>Activity 5:</b> Prepare downscaled weather forecasts  <b>Action 2.2.2</b> Prepare downscaled daily, weekly and seasonal weather forecasts and disseminate to the public, based upon the integration of local weather and climate information	2400	2400	2200	0.00	EFCCC	GEF			- Local consultant; -Training, workshops & conferences; - Travel	7,000.00



	Activity 6: workshop held at each Woreda to train extension agents									- Local consultant; -Training, workshops & conferences; -Travel	20,000.00
	Action 2.3.2 Hold workshops in each Woreda to train extension agents, local farmers and communities on the dissemination of climate information and functioning of early warning and response strategies	0.00	10,000.00	0.00	10,000.00	EFCCC	GEF				27,000.00
	Subtotal (per quarter)	2,400	12,400	2,200	10,000.00						27,000.00
	Subtotal (per half year)		14,800.00		12,200.00						27,000.00
	Outcome 2 Total (Per year)										27,000.00





	<b>Activity 7:</b> Implement Integrated watershed management measures across the eight target Woreda	10,935.50	6,000.00	7,000.00	7,000.00	EFCCC	GEF	Travel; Material & goods	30,935.50
	<b>Action 3.2.1:</b> Construct 100 km terraces, 100 km trenches, 400 eye brows 500 percolation pits and 10 check dams as SWC measures over 2000 hectares of land, and carry out planting of 1,200,000 indigenous and multi-purpose trees over an area covering the same hectares of land and in farmers homestead area								
	<b>Activity 8:</b> Conduct Agricultural demonstration practices in each of the agricultural demonstration sites across all the project Woreda	6,250.00	6,250.00	6,250.00	6,250.00	EFCCC	GEF	- Material & goods; - Travel; - contractual services individual;	25,000.00
	<b>Action 3.2.2:</b> prepare climate smart agri-farm plots, implement drip irrigation practices and carry out modern animal husbandry in order to demonstrate these practices to beneficiary farmers in cross all the project Woreda	6,250.00	6,250.00	6,250.00	6,250.00	EFCCC	GEF		
	<b>Activity 9:</b> Conduct Nursery management practice in all forestry nursery sites in each Woreda	34,802.44	34,802.44	34,802.44	34,802.44	EFCCC	GEF	- Material & goods; - Contractual - Rental & maintenance Travel;	139,209.76
	<b>Action 3.2.3</b> Raise a total of 5,000,000 tree and fruit tree seedlings of different species in all, existing forestry nursery sites across all the eight project Woredas								



	<b>Activity 10.</b> Undertake regeneration and reforestation activities on degraded watersheds promoted  <b>Action 3.2.4:</b> Plant at least 5000,000 tree seedlings on degraded watershed and multipurpose trees as agro forestry practice on farmland as well as carry out area closure practice to allow natural regeneration in degraded watersheds across the 8 Woredas	0.00	2,967.75	0.00	2,967.75	EFCCC	GEF	- Material & goods; - Travel;	5,935.50
	<b>Activity 11.</b> Identify and implement A range of climate smart agricultural technologies  <b>Action 3.2.5:</b> Identify and implement a range of climate-smart agricultural technologies and methods with at least 2750 local community members (beneficiaries of the project) the eight target Woredas.	44,469.78	44,469.79	44,469.78	44,469.78	EFCCC	GEF	-Material & goods -contractual service individual -travel	177,879.13
	<b>Activity 12;</b> 9(Nine)PV-pumps procured and installed at each of the well sites in each of the eight Woredas  <b>Action 3.2.8:</b> Procure and Install 9 (nine) PV-pumps at the well sites in each of the eight Woredas to increase access to groundwater sources	356,083.08	0.00	0.00	0.00	EFCCC	GEF	-Material & goods; - Travel; Contractual services individual	356,083.08

Output 3: Climate resilient livelihood diversification interventions (both on-farm and off-farm) introduced.

Indicator 3.2.1: Number of women/female headed farmers supported





- **Baseline:** Zero (0)
- **Target 1:** 1375 Women/female headed farmers supported by introduction /implementation of different climate resilient livelihood diversification interventions
- **Target 2:** 2750 local community members trained on value addition activities

<b>Activity 13.</b> Support Women and female headed households technically and financially		59,937.54	59,937.53	59,937.54	59,937.50	EFCCC	GEF	-Material & goods -contractual service individual -Travel	239,750.31
<b>Action 3.3.2:</b> Provide technical and financial support – particularly to women and female headed households – for the identification and implementation of selected income-generating activities		59,937.54	59,937.53	59,937.54	59,937.50	EFCCC	GEF	-Material & goods -contractual service individual -Travel	239,750.31
<b>Subtotal (per quarter)</b>		512,478.36	154,427.58	152,459.82	155,427.52				974,793.28
<b>Subtotal (per half year)</b>			666,905.94		307,887.34				974,793.2
<b>Outcome 3 total (Per year)</b>									974,793.28
<b>Project Management</b>	M&E	3,991.80	3,991.80	3,991.80	3,991.80	EFCCC	GEF		15,967.20
	Project staff salary	4,808.10	4,808.10	4,808.10	4,808.10	EFCCC	GEF		19,232.40
	Contractual services-Individual	6,000.00	6,000.00	6,000.00	6,000.00	EFCCC	UNDP		24,000.00
	Office supply	400.00	400.00	400.00	400.00	EFCCC	UNDP		1,600.00
<b>Direct Project Cost</b>		328.60	328.60	328.60	328.60	EFCCC	GEF		1,314.40
<b>Subtotal (per quarter)</b>		15,528.50	15,528.50	15,528.50	15,528.50				62,114.00
<b>Subtotal (per half year)</b>			31,057.00		31,057.00				62,114.00
<b>Project Management Total (Per year)</b>									62,114.00
<b>Grand Total</b>									1,170,267.08

