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The Federal Democratic Republic of Ethiopia
Ethiopian Wildlife Conservation Authority

ኢዱልጥባ
EWCA

ቁጥር Ref. No. DA68/148/2011

ቀን Date 29 JAN 2019

UNDP Country Office

Addis Ababa

Subject: Approval of Annual Work Plan (AWP)

The Ethiopian Wildlife Conservation Authority and the Ethiopian Biodiversity Institute as part of the Enhanced Management and Enforcement of Ethiopian Protected Area Estate Project (PIMs 5609) has prepared the 2019 Annual Work Plan.

The AWP has been approved by Ministry of Finance and Economic Cooperation, Ethiopian Wildlife Conservation Authority and the Ethiopian Biodiversity Institute. Therefore, the work plan is being submitted for your esteemed office for approval.

Enclosed : Five copies of each 21 pages annual work plan for the Enhanced Management and Enforcement of Ethiopia's Protected Area Estate Project.

With Regards,

Arega Mekonnen
Project Manager

The Federal Democratic Republic of Ethiopia Ethiopian Wildlife Conservation Authority

UNDP Registry Addis Ababa
Received Date 29 JAN 2019
FILE PRO1300
ACTION: CD
INFO
ACTION COMPLETED

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AWP 2019(EFY 2011/2012) 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)
UNDAF/Country Programme Outcome:. Outcome 3: By 2020, key government institutions at federal level and in all regions and cities are able to plan, implement and monitor priority climate change mitigation and adaptation actions and sustainable natural resource management. 3.1. Number of annual greenhouse gas emissions (in million tons of carbon dioxide equivalent) 3.3. Hectares of land managed sustainably through afforestation **UNDAF/Country Programme Outcome**
UNDP Strategic Plan Output: 1.3: Extent to which national legal, policy, and institutional frameworks are in place for conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems..
UNDP Gender Marker : 2
Executing Entity/Implementing partner: Ethiopian Wildlife Conservation Authority
Implementing Entities /Responsible Partners:- Ethiopian Biodiversity Institute
Brief project description: Driven by low risk and high profitability, the trade in wildlife products and live animals continues to flourish. Ethiopia has been identified as a key transit (as well as source) country for wildlife products and live animals. The proposed project is seeking to 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. It seeks to achieve the project's objective: **to 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**. The objective will be achieved through the implementation of three project components. **Component 1**: *Protected area management and biodiversity conservation.* This component will focus on *demonstrating* 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**: *Implementation of anti-trafficking measures*. This component will focus on improving different aspects of law enforcement so as to increase the deterrent to illegal wildlife trafficking. **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. Finally, **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. Ultimately, the project will contribute to **long-term impacts** or **global environmental benefits** including: i) the recovery of wildlife populations in project sites Ethiopia, specifically targeting elephants, lions and cheetahs: these were selected as GWP flagship species to measure the success of the proposed 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.

Programme Period:	2017-2023	Total resources required	**2,409,095**
Atlas Award ID:	00100238		
Project ID:	00103276	GEF	2,375,595
PIMS # 5609		**UNDP**	**33,500**
Start date:	January 2019		
End Date	December 2019		
GEF ID # 9157			
Management Arrangements	NIM		
PAC Meeting Date		In-kind contributions	

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

Agreed by MoFEC: **Date:**

Agreed by EWCA: **Date:** 28/01/2019

Kumara Wakjira
Director General

Agreed by EBI: **Date:** 28/01/2018

Melesse Maryo Selamo (PhD
Director General

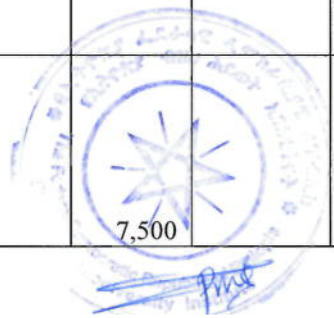
Agreed by UNDP: **Date:** 29/1/2019

ANNUAL WORK PLAN - EFY 2011/12 **CURRENCY: USD+09**

EXPECTED PROJECT OUTPUTS	PLANNED ACTIVITIES	Budget (USD)				RESP. PARTY	PLANNED BUDGET Funding Source	Budget Description	Total Budget (USD)
And baseline, associated indicators and annual targets	*List activity results and associated actions*	ETHIOPIA FY 2010/11							
		Q3	Q4	Q1	Q2				
		UNDP FY 2019							
		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 **Indicator:** · Number of protected areas that have developed and approved management plans **Baseline:** · No management plan exist for selected protected areas **Target:** · At least two management plans for three protected areas will be completed and approved at the end of this budget year (2019)	**Activity 1.1.1**: Complete the demarcation of Babile Elephant Sanctuary		20,000	20,000		EWCA, PMU	GEF	72100	40,000
	Activity 1.1.2: Ssecure elephant corridor between Mago and Omo NPs, by establishing and supporting a national advocacy team	30,000		2,000	3,000	EWCA; PMU	GEF	72100	35,000
	Activity1.1.3: Development of management plan for project sites (Omo, Chebera Churchura and Mago National Parks)	10,000	35,000	45,000		EWCA, PMU	GEF	71300	90,000
	Activity1.1.4: Support promotion and development of tourist facilities in/around Kafta Sheraro National Park	5,000	20,000	15,000		EWCA, PMU	GEF	72100	40,000
	Activity1.1.5: Develop fire management plan for Kafta Sheraro National Park		24,000			EWCA, PMU	GEF	72100	24,000
	Activity 1.1.6: Finalize biodiversity assessment, based on ground survey, (Vegetation and mammals etc) in each project site	15,000		10,000		EWCA, PMU	GEF	72100	25,000
	Activity 1.1.7: Put all the results of biodiversity assessment together to establish a resource base document and publish				10,000	EWCA, PMU	GEF	72500	10,000
	Activity 1.1.8: Carryout aerial survey for project sites on Elephant, threats and other big	65,000	60,000			EWCA, PMU	GEF	71200	125,000

	mammals								
Output 1.2. Tools and systems for PA management developed and initial operationalization supported **Indicators:** · Number of SOP manuals produced and ready for use · Number of experts at EWCA who have trained in wild animal capturing · Number of technologies/applications used for protected area management **Baseline:** · Only basic information for standard operation procedures produced so far · There are no experts at EWCA who have been trained on wild animals capturing · Only few technologies applied for wildlife management **Target:** · One standard operation procedure manual on law enforcement and ecological monitoring will be developed and be ready for use · At least 5 experts will be trained on wild animal capturing and translocation · At least 3 new technologies will be applied to protected area management	**Activity 1.2.1**: Recruit consultant for developing standard operation procedures for law enforcement and wildlife population monitoring			35,000		EWCA, PMU	GEF	71200	35,000
	Activity 1.2.2: Training for PA staff on use and implementation of the SOP manuals (60% males and 60% females)				15,000	EWCA, PMU	GEF	72145	15,000
	Activity 1.2.3: Support training of experts on wild animals capturing and relocation	35,000				EWCA, PMU	GEF	72145	35,000
	Activity 1.2.4: Train experts in application of technologies, including GIS and remote sensing, in wildlife management		20,000			EWCA, PMU	GEF	72145	20,000
	Activity 1.2.5: Establish the communication system (e.g., telephone line, fax services, ect) of project sites and the headquarter at EWCA		15000	15,000		EWCA, PMU	GEF	72400	30,000
	Activity 1.2.6: Develop comprehensive database for EWCA HQs and PAs (including annual budget allocation and utilization; HR, equipments including vehicle infrasturucture development; outreach; research activities, wildlife Utilization, tourism activities and revenue, etc		10,000	10,000		EWCA/PMU	GEF	72400	20,000
Output 1.3 Site level law enforcement (LE) initiatives	**Activity 1.3.1:** Negotiate MOUs among LE agencies at different levels for BES		10,000			EWCA, PMU	GEF	72100	10,000

are supported **Indicator:** • Number of meetings and dialogues with LE agencies and stakeholders • Number of LE personnel trained of which 30% female and 70% male Proportion of total area of project sites secured from illegal activities • Percentage of communication problems solved as a result of improved IT solutions **Baseline:** • Inadequate dialogues made among LE agencies and other key stakeholders • Lack of capacity on effective law enforcement operations in the project sites Less than a quarter of the area of project sites has been secured from illegal activities • Insufficient IT solutions applied in the respective project sites **Targets**: - • At least four formal meetings will be organized by each PA with LE agencies and key stakeholders At least 50% of the area of project sites will be secured from illegal activities • At least 80 LE staff will be trained • At least 3 project sites will have access to internet and well established database and communication	**Activity 1.3.2:** Support integrative LE and quarterly meetings among LE agencies and stakeholders of all project sites	20,000	20,000	20,000	10,000	EWCA, PMU	GEF	72100	70,000
	Activity 1.3.3: Training and mentoring of LE staff and agencies, mainly focusing on use of legal manual (40% females and 60% males)		40,000	20,000		EWCA, PMU	GEF	72100	60,000
	Activity 1.3.4: Carry out analysis of available options of tools/technologies necessary to facilitate more efficient and effective law enforcement in the five selected pilot Pas, with a recommendation on the one that is most applicable to the Ethiopian context		10,000			EWCA, PMU	GEF	72100	10,000
	Activity 1.3.5: Negotiate contracts to deliver best LE solutions and tools /technologies that are identified to be more applicable to Ethiopian context, Procurement of other materials and equipments needed for LE such as GPS, digital camera, computers, tents, sleeping bags		30,000			PMU & EWCA	GEF	72200	30,000
	Activity 1.3.6: Based on the selected technologies and softwares, Build LE IT solutions (internet access) and establishing LE databases and link them with the central database at EWCA HQ		50,000			PMU & EWCA	GEF	72400	50,000
	Activity 1.3.7: Support maintenance and improvement of facilities and infrastructure which assist effective LE of project sites	5,000	35,000	30,000				72100	70,000
	Activity 1.3.8: Procure 5 vehicles to strengthen protected area law enforcement		200,000					72200	200,000
	Activity 1.3.10: Support mitigation measures to reduce human elephant conflicts in the project sites		7,500		7,500	EWCA, PMU	GEF	72100	15,000



Subtotal (quarter)		**185,000**	**606,500**	**222,000**	**45,500**				
Six Months		**791,500**		**267,500**					
Annual		**1,059,000**							1,059,000

Outcome 2. Strengthened national and local capacity for conservation of endangered fauna and flora through implementation of anti-trafficking measures

Output 2.1. International cooperation on IWT control is supported **Indicator** • Number of international agreements made to control IWT **Baseline**: • International cooperation on IWT control is weak. **Target**: • Four agreements are developed with neighbouring countries on cooperation to control IWT	**Activity 2.1.1** Establish and maintain contacts among relevant international LE agencies		14,500			EWCA, PMU	GEF	72100	14,500
	Activity 2.1.3: Recruit an international consultant to establish a pertinent system and modality for implementing agreed terms of reference		30,000	30000	30,000	EWCA, PMU	GEF	71200	90,000
	Activity 2.1.4: Provide support for relevant national personnel who travel to participate on international wildlife trade conventions		10,000	10,000		EWCA, PMU	GEF	72100	20,000
	Activity 2.2.1: Refine existing draft TOR and mandate for the national IWT SC, while considering the participation of international partners (e.g., US and UK Government representatives based in Addis Ababa), and submit for approval and implementation	3,000				EWCA, PMU	GEF	72100	3,000
Output 2.2: Proposals to strengthen the (existing) National IWT Steering Committee are developed **Indicator** · Number of approved proposals on strengthening the existing IWT SC and ensured implementation · Proportion of trained IWT SC members on current issues of IWT	**Activity 2.2.2:** Organize quarterly meetings of IWT SC to discuss and exchange information on IWT issues	2,500	2,500	2,500	2,500	EWCA, PMU	GEF	72100	10,000
	Activity 2.2.3: Establish integrative and cooperative systems between the national IWT SC and other GWP projects to ensure effective implementation for IWT SC via updating the existing strategies of global wildlife crimes		3,000			EWCA, PMU	GEF	72100	3,000
	Activity 2.2.4: Provide training for IWT SC and high level government authorities on wildlife policy, current issue of IWT, strategy, legislations and implementation		3000	5,000		EWCA, PMU	GEF	72145	8,000

Baseline: · The existing national IWT steering committee is not strengthened for appropriate operations · Inadequate knowledge and understanding on the current issues of IWT **Target** · One action plan document will be approved to strengthened the existing IWT SC · At least 90% of the IWT SC members are trained on the current issues of IWT	**Activity 2.2.5:** Establish Canine Unit at Bole International Airport		500			EWCA, PMU	GEF	72100	500
	Activity 2.2.6: Provide sniffer dog facilities for controlling wildlife products trafficking through Bole International Airport			10000		EWCA/PMU	GEF	72100	10,000
	Activity 2.2.7: Facilitate training for the Canine Unit to be established				5,000	EWCA/PMU	GEF	72100	5,000
	Activity 2.2.8: Build database of wildlife crime (poaching/trafficking) to monitor the anti-trafficking activities of IWT SC actors			8,000		EWCA, PMU	GEF	72800	8,000
	Activity 2.2.9: Measure the anti-trafficking activities of IWT SC actors, gather statistics and report findings			1,000		EWCA, PMU	GEF	72100	1,000
Output 2.3: Establishment of IWT Task Forces in pilot regions is supported **Indicator** · Number of IWT regional task forces (RTF) established in the pilot regions · Number of protected areas cooperating with regional IWT taskforces **Baseline:** · IWT task forces has never been established in the pilot regions · No project site has been cooperating with regional IWT taskforces **Target** · Two regional task forces (RTF) will be established in SNNPRS and the Ethiopian Somali Region) · At least 3 project sites will make cooperation and integration with regional IWT taskforces	**Activity 2.3.1** :Arrange quarterly meetings of the regional IWT RTFs together with the protected areas to discuss on issues related to IWT and exchange of information on poaching	2,000	2,000	2,000	2,000	EWCA, PMU	GEF	72100	8,000
	Activity 2.3.2: Establish integrative and cooperative systems between wildlife institutions and the IWT RTF to ensure effective implementation	2,000	2,000	2,000	2,000	EWCA, PMU	GEF	72100	8,000

Output 2.4: Legislation guidance for law enforcement agencies is developed **Indicator** · Evidence of publication of the handbook on applicable wildlife laws · Number of copies disseminated · Number of LE actors trained **Baseline:** · Currently there is no handbook on applicable wildlife laws compiled together **Target** · One hand book will be published on applicable laws of wildlife and 500 copies disseminated · At least 150 LE actors trained on how to use the book	**Activity 2.4.1**: Facilitate analysis of all applicable laws (including customs authorities and tax laws) for prosecuting illegal activities in/around PAs and IWT cases locally, nationally and internationally	5,000	8,000			EWCA, PMU	GEF	72100	13,000
	Activity 2.4.2: Publish and disseminate a handbook of all applicable laws to all LE actors (Federal, regions, local and PAs of the country)		4,000			EWCA, PMU	GEF	72500	4,000
	Activity 2.4.3: Train relevant actors (e.g., PA authorities, police, the judiciary, the customs authorities, etc) in legal law to prosecute perpetrators of wildlife crimes		5,000			EWCA, PMU	GEF	72100	5,000
Output 2.5: Support the development of proposals for improving wildlife legislation based on the gaps **Indicators** · Number of amended and new articles drafted to improve wildlife legislation **Baseline** · There are still identified gaps on wildlife legislation that require improvement **Target** · New articles will be drafted to improve the existing wildlife legislation	**Activity 2.5.1**: Organize a national workshop to review the gaps in wildlife laws of Ethiopia			4,000		EWCA, PMU	GEF	72100	4,000
	Activity 2.5.2: Drafting amendments to laws, regulations or directives as necessary on participatory way	2,000	2,000	2,000		EWCA, PMU	GEF	71300	6,000

Output 2.6: Establishment and functionality of an Environmental Crime Unit (ECU) within the Federal Series Crime Unit (FSCU) supported **Indicator** · Number of formally established functional environmental crime units with developed mandate and well documented resource needs **Baseline:** · There is no a mandated, appropriately established and functioning division within the Federal Series Crime Unit **Target** · One functional Environmental Crime Unit will be formally established, structured and mandate developed with required resources and equipment needs procured	**Activity 2.6.1** Complete the process of establishment of Environmental Crime Unit within the Federal Crime Serious Unit	2,000	2,000			EWCA, PMU	GEF	71300	4,000
	Activity 2.6.2: Develop ECU strategy and action plan; implement (facilitated by project)				3,000	EWCA, PMU	GEF	71300	3,000
Output 2.7: A management system developed for wildlife products and live animals that are confiscated, seized and/or collecting in the field **Indicator** · Number of functionally developed management systems of wildlife products and confiscated live animals · Number of applied best practices on management of wildlife products and confiscated live animals · Proportion of the total hotspot areas of the country	**Activity 2.7.1:** Complete review of best practice for managing wildlife products and live animals		2,000			EWCA, PMU	GEF	71300	2,000
	Activity 2.7.2: Organize training for PAs' and EWCA HQs on best management systems of wildlife products		5,000			EWCA, PMU	GEF	72145	5,000
	Activity 2.7.3: Construct and/or renovate storage facilities in the Omo and Chebera Churchura National Parks and put management system in place		10,000	10,000		EWCA, PMU	GEF	72105	20,000
	Activity 2.7.4 Establish an independent audit of system for store of wildlife products			1,000		EWCA, PMU		74100	1,000

for wildlife products where assessment is done **Baseline** · Currently, the management system of wildlife products and confiscated live animals is limited and weak · No strategy and trained staff for management of wildlife products and confiscated live animals · Insufficient information on the quantity of wildlife products in the country **Target** · Two functionally developed management systems of wildlife products and confiscated live animals in selected areas · One best practice will be applied on management of wildlife products and confiscated live animals · The assessment of at least 75% of the total hotspot areas of the country for wildlife products will be done	**Activity 2.7.5:** Carry out national inventory of wildlife products across regions		5,000			EWCA, PMU	GEF	74100	5,000
Output 2.8 Capacity development support to the national CITES management and scientific authorities **Indicator** · Number of experts trained on CITES management and systems and principles **Baseline:** · Inadequate capacity of the national CITES management and scientific authorities **Target**	**Activity 2.8.1:** Design capacity development process for CITES management and scientific authorities in Ethiopia		3,000			EWCA, PMU		72100	3,000
	Activity 2.8.2: In collaboration with CITES international, provide training for relevant officers and experts on implementation of CITES regulations		10,000			EWCA, PMU		72100	10,000

· At least 8 relevant professionals will be trained to enable CITES implementation in Ethiopia	**Activity 2.8.3:** Finalize studies that assess the current status of CITES Appendix species in and around the pilot project PAs through the involvement of universities	5,000	5,000	10,000		EWCA, PMU		74100	20,000
Output 2.9 An information campaign to increase public knowledge and responsiveness regarding wildlife and wildlife crime is implemented	**Activity 2.9.1** Contract company to carry out PR campaign; design & implement	20,000	39,000	30,000		EWCA, PMU	GEF	74200	89,000
• Percentage of the public and government leaders who are aware responsive and supportive to reduce wildlife crimes	**Activity 2.9.3:** Develop awareness raising campaign manual and prepare short messages for different local languages using local TVs, radios, websites, Ethiopian air lines etc that will result in attitudinal changes for the public in order to support wildlife conservation and reducing wildlife crimes	11,000	20,000	20,000	20,000	EWCA, PMU	GEF	74200	71,000
• Proportion of the general public who are aware and responsive to wildlife crimes is still minimum	**Activity 2.9.5:** Complete the establishment and support the functionality of an enabled wildlife conservation campaign unit for EWCA,		10,000			EWCA, PMU	GEF	72100	10,000
Target At least 30% of the public and government leaders who are aware responsive and supportive to reduce wildlife crimes	Activity 2.9.5 Train public relation personnel and media workers in communication techniques in conservation		10,000			EWCA, PMU	GEF	72145	10,000
Quarter Total		54,500	207,500	147,500	64,500				
Six Months Total		262,000		212,000					
Annual Total		**474,000**							474,000

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. **Indicators:** • Approved landscape/ ecosystem level plans • Total area covered by approved ILM plans (ha) **Baseline:** • Detailed thematic maps of forests and agrobiodiversity do not exist. • Integrated Landscape Management Plans do not exist. **Targets:** • Detailed thematic maps of forests and agrobiodiversity are developed and approved. One ILM plan covering 15,000ha is developed and approved.	**Activity 3.1.1** Prepare ToR and hire consultant for the studies of ILM plan development, and detailed thematic maps (Call for expression of interest for Babille ES)	300				EBI	GEF	72100	300
	Activity 3.1.2 Collect inception report and gather landscape (geospatial, forests, agrobiodiversity, ecological, etc.), socioeconomic, ethnobotanical data for detailed thematic map and ILM plan development of selected priority areas (Babille ES).	8,400				EBI	GEF	71300	8,400
	Activity 3.1.3 Develop draft detailed thematic maps of forests and agrobiodiversity in selected priority areas (Babille ES project site).		5,600			EBI	GEF	71300	5,600
	Activity 3.1.4 Develop draft Integrated Landscape Management Plan for selected priority areas (Babille ES).		5,600			EBI	GEF	71300	5,600
	Activity 3.1.5 Identify stakeholders and conduct validation workshop to evaluate draft detailed thematic maps and ILM Plan (Babille ES project site).			3,000		EBI	GEF	72100	3,000
	Activity 3.1.6 Finalize the studies and submit final detailed thematic maps			8,400		EBI	GEF	72100	8,400

	and ILM plan to the appropriate authorities for approval (Babille ES project site).								
	Activity 3.1.7. Develop/prepare brief policy frame work for ILM, and organize mini review process		5,000			EBI	GEF	71300	5,000
Output 3.2 Stakeholder agreements on access to and use of natural resources within and surrounding each selected PA developed. **Indicators:** • Number of natural resource use agreements with stakeholders – including local and indigenous communities. **Baseline:** • Agreements do not exist in Omo & Mago NPs. **Targets:** • Two agreements[1] with communities and indigenous people on natural resource use in place and being implemented.	**Activity 3.2.1** Collect natural resources use (Ethnobotanical/ ethnobiological) data within and around Mago and Omo NPs.		8,500			EBI	GEF	71300	8,500
	Activity 3.2.2 Develop/adopt model NRM (access to and use of NR) agreement based on national and customary (community) laws and negotiate with local communities, local authorities of project sites (Mago and Omo NPs), and Submit official agreements to the appropriate authorities and communities		7,500			EBI	GEF	72100	7,500
	Activity 3.2.3 Raise awareness of local community on values and sustainable utilization of natural resources in and around protected areas in the project sites (KSNP, BES, CCN Omo & Mago NPs) (1000 individuals (50% of male & 50% female).				20,000	EBI	GEF	72100	20,000
	Activity 3.2.4. Provide trainings and workshops to local community on the effects of illegal utilization of forest (NTF collection, illegal grazing deforestation, deliberate fire) and agro biodiversity (agricultural & settlement			20,000				72145	20,000

[1]

	expansions etc.) in and around PAs of the project sites (KSNP, BES, CCN Omo & Mago NPs) (1000 individuals (50% of male & 50% female).								
	Activity 3.2.5 Procurement of materials and equipments (Sleeping bugs, tents, binocular, mist nets, Sherman livetraps, field guide books, GPS, Gene bank and laboratory, motorbikes for Demonstration farms, etc.).	25,000	30,000			EBI	GEF	72200	55,000
	Activity 3.2.6 Travel outside Ethiopia and share experiences on best practices of effective protected area management.	10,000	10,000			EBI	GEF	71600	20,000
Output 3.3 Value chains for forestry and agrobiodiversity (crop and livestock) products are developed and presented to the local communities for implementation. **Indicators:** • Number of studies on value chains for forestry and agrobiodiversity products. **Baseline:** • No studies are available in CCNP, Mago-Omo NPs.	**Activity 3.3.1** Prepare ToR and hire consultant for the studies of value chains for forestry and agrobiodiversity (crop and Livestock) products of study sites of CCNP and Omo-Mago NP (Call for expression of interest)	600				EBI	GEF	72100	600
	Activity 3.3.2 Collect inception report and undertake studies on value chains for forestry and agrobiodiversity (agroforestry, crop and livestock) products CCNP and Omo-Mago NPs.	15,000				EBI	GEF	72100	15,000
	Activity 3.3.3 Produce draft documents on value chains for forestry and agrobiodiversity CCNP, and Omo-Mago NPs project sites.		20,000			EBI	GEF	72100	20,000

Targets: • Two studies on value chains for forestry and agrobiodiversity products are undertaken.	**Activity 3.3.4** Identify key stakeholders and prepare validation workshop to evaluate draft study of value chains for forestry and agrobiodiversity documents		6,000			EBI	GEF	72100	6,000
	Activity 3.3.5 Finalize studies and submit to appropriate authorities			15,000		EBI	GEF	72100	15,000
	Activity 3.3.6 Organize/provide trainings on value chains for forestry and agrobiodiversity documents to local community for its implementation BES & KSNP, and CCNP & Omo-Mago NPs (600 individuals, 200 from each PA)		12,000		12,000	EBI	GEF	72145	24,000
Output 3.4 Microcredit schemes for local communities are developed and implemented **Indicators:** • Number of household surveys and Socio-economic Studies Conducted • Number of Microcredit schemes established/ strengthened. **Baseline:** • No studies are available Babille ES, Omo, Mago and KS NPs. • No Microcredit schemes are Established in Babille ES, Omo, Mago and KS NPs.	**Activity 3.4.1** Prepare ToR and hire consultant for socio-economic study and establishment of Microcredit schemes in Babille ES, Omo, Mago and KS NPs (Call for expression of interest using electronic and print media)	300				EBI	GEF	71300	300
	Activity 3.4.2 Collect inception report and undertake household surveys and collect socio-economic study and produce draft proposals for microcredit scheme of Babille ES, Omo, Mago and KS NPs project sites.	14,400				EBI	GEF	72100	14,400
	Activity 3.4.3 Undertake studies and produce draft documents on socio-economic and microcredit scheme Babille ES, Omo, Mago and KS NPs project sites		19,200					72100	19,200

Targets:

- Household surveys and Socio-Economic Studies are undertaken.
- Microcredit schemes are established/ strengthened (if any).

Activity 3.4.4 Identify key stakeholders and prepare validation workshop on draft study of socio-economic and microcredit schemes documents		6,000			EBI	GEF	72100	6,000
Activity 3.4.5 Finalize studies and submit to appropriate authorities of socio-economic study for establishment of microcredit schemes			14,400		EBI	GEF	72100	14,400
Activity 3.4.6 Develop governing rules and regulations for associations in the project site as per UNDP GEF microcredit grant policy and review with EBI, EWCA and concerned stakeholders.		7,000			EBI	GEF	72100	7,000
Activity. 3.4.7 Establish associations in project sites 5 PAs (CCNP, Omo, Mago NPs, and Babille ES, KSNP).		4,000	16,000		EBI	GEF	72100	20,000
Activity 3.4.8 Provide trainings /Organizing awareness creation / for local community on over all rules and regulations as well as utilization of revolving fund of Microcredit schemes established 5 PAs (CCNP, Omo, Mago NPs, and Babille ES, KSNP) (500 individuals (50% of male & 50% female)		4,000	16,000		EBI	GEF	72145	20,000
Activity 3.4.9 Establishment of community managed micro-credit Scheme in 5 PAs (CCNP, Omo, Mago NPs, and Babille ES, KSNP project sites).			25,000	100,000	EBI	GEF	72600	125,000

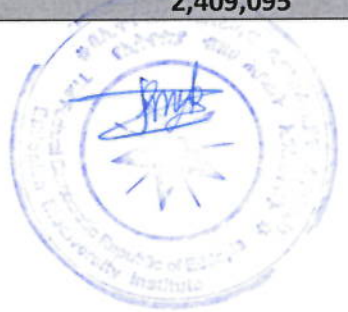
Output 3.5 Demonstration farms for the conservation of agrobiodiversity are established. **Indicators:** • Number of selected and approved demonstration farms. • Number of identified and selected species with high Socio-Economic values for propagation in farms. **Baseline:** • Demonstration farms do not exist at Mago and Omo NPs. • Species with high Socio-Economic values are not identified at Mago and Omo NPs. **Targets:** • Two 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. • Establish field gene bank	**Activity 3.5.1** Conduct general assessment on the priority project areas and surrounding landscapes and identify project site (Mago and Omo NPs)	8,000				EBI	GEF	72100	8,000
	Activity 3.5.2 Conduct inventory of Farmers' Varieties (FV), Medicinal and aromatic crops and livestock breeds and associated Traditional knowledge in and around the project areas (Mago and Omo NPs)	7,000				EBI	GEF	72100	7,000
	Activity 3.5.3 Undertake collection and documentation of prioritized crop species and associated Traditional Knowledge / Indigenous knowledge in and around the project area (two collection mission and 200 accessions) (Mago and Omo NPs.	7,000				EBI	GEF	72100	7,000
	Activity 3.5.4 Select and prioritize species (forestry and agrobiodiversity) for conservation and sustainable utilization for demonstration farm and Model Farms on selected Conservator Farmers' (Model Farmers') Farm (Mago and Omo NPs).		12,000			EBI	GEF	72100	12,000
	Activity 3.5.5 Provide/support agricultural materials/supplies, seeds etc. for demonstration farm and model farmers		10,000		10,000	EBI	GEF	72300	20,000
	Activity 3.5.6 Conduct training and experience sharing with previously established similar associations in different parts of the country and visit			15,000		EBI	GEF	72145	15,000

	to selected *ex-situ* conservation sites of EBI (Mago and Omo NP) (40 individuals of local community, 20 from each NP)								
	Activity 3.5.7 Hire staffs from local community for demonstration farm management of CCNP, Omo-Mago NPs project sites		3,100			EBI	GEF	71100	3,100
	Activity 3.5.8 Developing manual for demonstration farm and model farms of agrobiodiversity production, conservation and management	8,000				EBI	GEF	72100	8,000
	Activity 3.5.9 Train staff of demonstration farms and model farmers on developed manual of agrobiodiversity production, conservation and management		8,000	8,000		EBI	GEF	72145	16,000
	Activity 3.5.10. Establish/strength demonstration farms (equipments/materials, infrastructure) of CCNP, and Omo-Mago NPs project sites		25,000	25,000		EBI	GEF	72100	50,000
	Salary of recruited staffs (4) for demonstration farm, and day laborers of two sites (CCNP & Omo-Mago NPs)		21,400	21,400	21,400	EBI	GEF	71100	64,200
Subtotal (quarter)		104,000	229,900	187,200	163,400		GEF		684,500
Six Months total		333,900		350,600			GEF		
Annual Total		684,500					GEF		
Project Management									

	Overhead and administrative costs	4,500	4,500	4,500	4,500	EBI	GEF	71100	18,000
	Staff Salary	4,140	4,140	4,140	4,140	EBI	GEF	71100	16,560
Quarter total		8,640	8,640	8,640	8,640				34,560
Six Months total		17,280		17,280					
Annual Total		34,560							
Grand Total		719,060							

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

Output 4.1. M&E provides sufficient information for adaptive management, gender mainstreaming and learning via active participation of key stakeholders in the project implementation **Indicators** · Frequency of monitoring to gather information for adaptive management · Number of lessons and experiences shared **Baseline:** · Inadequate information for adaptive management, poor gender mainstreaming, learning and active participation of stakeholders · Lack of shared lessons and experiences for effective project implementation **Target** · Quarterly monitoring of project implementation will be carried out · At least five lessons and experiences will be shared using	**Activity 4.1.1**: Lessons learnt documented and shared using different platforms	2,000	2,000	2,000		EWCA, PMU	GEF	72100	**6,000**
	Activity 4.1.2: Create project website that will be established for the purpose of updating stakeholders on project progress and sharing lessons learnt on the project implementation		5,000			EWCA, PMU	GEF	72140	**5,000**
	Activity 4.1.3: Complete survey of flagship species of concern that include Elephant, lion, leopard cheetah in the project areas		16000			EWCA, PMU	GEF	72100	**16,000**
	Activity 4.1.4: Perform quarterly monitoring on project implementation activities and results, analyse and use the information for improving the project management strategies	6,000	6,000	6,000	6,000	EWCA, PMU	GEF	72100	**24,000**

different platforms such as workshops									
Output 4.2. Lessons learned from law enforcement strategies and community based conservation, including gender mainstreaming, are shared on national and international levels **Indicator:** · Number of manuals produced to develop and implement project M & E system · Number of gender mainstreaming needs analysis carried out and implemented strategy · Proportion of females befitted from gender mainstreaming strategies from target population around protected areas **Baseline:** · Established M & E system · No gender mainstreaming needs analysis carried out and implemented strategy **Target:** · One manual will be produced to develop and implement project M & E system · One gender mainstreaming strategy developed and implemented	**Activity 4.2.1**: Updating the framework of project M&E system and train site level implementers to adopt it	5,000	5,000			EWCA, PMU	GEF	72100	**10,000**
	Activity 4.2.2 Publish brochures and booklets on selected practices of the project		8,000	**3,000**		EWCA, PMU	GEF	74210	**11,000**
	Activity 4.2.3: Internal review and organisation of indicator data	1,000				EWCA, PMU	GEF	72100	**1,000**
	Activity 4.2.5: Carry-out detailed analysis of gender mainstreaming needs and develop strategies for implementation	2,000	1,083			EWCA, PMU	GEF	72100	**3,083**
Subtotal (quarter)		16,000	43,083	11,000	6,000				**76,083**
Six Months		59,083		17,000					**76,083**
Annual		76,083							**76,083**

Project Management Unit (PMU)									
	Overhead and administrative costs of PMU	5,238	5,238	5,238	5,238	PMU	UNDP	75100	20,952
	Staff Salary	11,863	11,863	11,863	11,863	PMU	GEF	71100	47,452
		3137	3137	3137	3137	PMU	UNDP	71100	12548
Quarter total		20,238	20,238	20,238	20,238				80,952
Six Months total		40,476		40,476					80,952
Annual total		80,952							80,952
Grand Annual Total		**2,409,095**					**2,409,095**