

**Twelve Months Work Plan**  
**EFY 2011/2012 UNDP FY 2019**  
**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> January 1,2018

**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 2019  
AWP End date : December 2022  
  
Implementing Partner : CEFCC

Total resources required \$ 1,439,303.80  
GEF \$ 1,413,703.8  
UNDP \$ 25,600.00

Total Budget Administered by UNDP: 1,439,303.80  
In-kind contributions:

Agreed by IP EFCCC

Date:

Agreed by IP MoF

Date:

Agreed by UNDP:

Date:

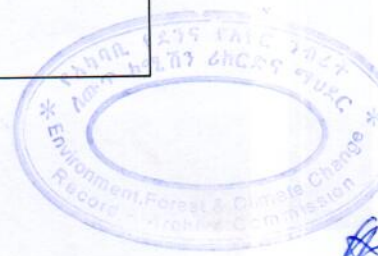
17/1/2019



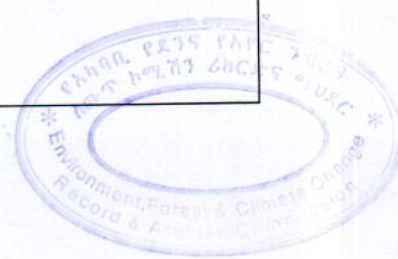
EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES						RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
And baseline, associated indicators and annual targets	List Activities and associated actions	ETHIOPIA FY 2011		ETHIOPIA FY 2012							
		Q3	Q4	Q1	Q2						
		UNDP FY 2019		UNDP FY 2019							
		Q1	Q2	Q3	Q4						
<b>Outcome 1: Capacities enhanced for climate-resilient planning among communities, Woreda, regional and federal governments</b>											
<b>Indicator 2: Number of annual/bi-annual cross-regional knowledge-sharing forums held</b>											
		• <b>Baseline:</b> Zero (0)									
		• <b>Target:</b> At least 8 regional knowledge-sharing forums held across the four regions									
<b>Indicator 3: Number of climate adaptation extension products and services available to the communities of the target Woredas</b>											
		• <b>Baseline:</b> Zero (To be verified during Year 1 of project implementation)									
		• <b>Target:</b> at least 5 extension products and services provided communities and Woredas that contribute to climate resilient planning									
<b>Indicator 4: Number of farming communities covered by climate-smart and knowledge-based extension services.</b>											
		• <b>Baseline:</b> 0 (To be verified during Year 1 of project implementation)									
		• <b>Target: 8 communities (2 per Woreda)</b>									
<b>Indicator 5: Percentage of targeted population awareness of projected impacts of climate change and appropriate responses (score) – disaggregated by gender</b>											
		• <b>Baseline:</b> less than 50% of the target population has no awareness (Score 1) on projected impacts of climate change and appropriate responses									
<b>Target:</b> 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)											
<i>Output 1.2: Training programmes for development of staff from MoA, MoF, EFCCC, NMA and MoWIE at federal, regional and Woreda-level on climate change and climate-resilient planning</i>											
<b>Indicator:</b> No of trained staff											
		• <b>Baseline :</b> (0)									
		• <b>Target :</b> 240 staff trained and capacity developed on climate change and climate-resilient planning and setting CCA growth targets									
<b>Indicator:</b> No of developed											
		• <b>Baseline :</b> (0)									
		• <b>Target :</b> 1 Guideline developed for the integration of climate change into long-term planning at federal and Woreda level sectoral ministries									
	Activity 1: Environment and Forest offices of the 6 CAA project Woredas as well as the 2 City Administrations Agricultural offices and Environment and Forest management offices capacity enhanced.	15,460.80	0.00	0.00	0.00	0.00	EFCCC	GEF	- Local consultant; - Training, workshops & conferences; - Travel	15,460.80	
	Action 1.2.1: Procure and distribute Desktop computers with printers to the 6 CAA project Woreda Environment and Forest Management offices as well as the										



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		ETHIOPIA FY 2011				ETHIOPIA FY 2012											
		UNDP FY 2019		Q3		Q4		UNDP FY 2019						Q1		Q2	
		Q1		Q2		Q3		Q4						Q1		Q2	
		Q1		Q2		Q3		Q4						Q1		Q2	
And baseline, associated indicators and annual targets	List Activities and associated actions																
	2 City Administrations' Agricultural office and Environment and Forest management office in order to enhance their institutional capacity to undertake proper climate change adaptation actions.																
	Activity 2: Seminars conducted.																
	Action 1.2.2. Organize Seminars with 65 government policy- and decision-makers from federal, regional and Woreda levels on the economics of adaptation and climate-resilient planning	2,898.90	2,898.90	0.00	0.00	0.00	0.00	0.00	0.00	EFCCC	GEF	- Local consultant; -Training, workshops & conferences; - Travel	5,797.80				
	Activity 3 : Woreda specific short-medium CCA growth targets developed	0.00	5,797.80	0.00	0.00	0.00	0.00	0.00	0.00	EFCCC	GEF	- Local consultant; -Training, workshops & conferences; - Travel	5,797.80				
	Action 1.2.3. Develop Woreda-specific short-, medium- and long-term CCA growth targets																
	Activity 5 : Regional Workshops on integrating CCA into development planning processes																
	Action 1.2.5. Hold regional workshops for 45 national and Woreda government structures on integrating CCA into development planning processes.	5,797.80	5,797.80	0.00	0.00	0.00	0.00	0.00	0.00	EFCCC	GEF	- Local consultant; -Training, workshops & conferences; - Travel	11,595.60				
Output 1.3: Training of extension agents and local communities to integrate																	
Indicator: No of extension agents and local communities trained on integrating climate change issues into planning processes.																	
• Baseline : (0) • Target: 168 extension agents trained on integrating climate change issues into planning processes.																	
	Activity 6: Extension agents, farmers and local communities trained.																
	Action 1.3.2: Conduct training for 168 extension agents and 1750 beneficiary farmers on climate-smart land management and livelihoods.	10,286.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	EFCCC	GEF	- Local consultant; -Training, workshops & conferences; - Travel	10,286.63				



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		ETHIOPIA FY 2011				ETHIOPIA FY 2012											
		UNDP FY 2019		Q3		Q4		UNDP FY 2019						Q3		Q4	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
And baseline, associated indicators and annual targets	List Activities and associated actions																
	<b>Activity 7 :</b> Strong linkage and partnerships between farmers and extension agents in the 8 Woredas established  <b>Action 1.3.3:</b> Organize 2 field days and demonstrations in each of the 8 Woredas, and conduct regular meetings to review performances, identify problems, allocate roles and responsibilities, plan and coordinate the uptake of methods and technology.	8,870.88	0.00	8,870.88	0.00					EFCCC	GEF	- Local consultant; -Training, workshops & conferences; - Travel	17,741.75				
Output 1.4: Annual knowledge-sharing forum of regional and Woreda-level sectoral experts, development agents and community representatives.																	
<b>Indicator :</b> Number of annual/bi-annual cross-regional knowledge-sharing forums held • <b>Baseline:</b> Zero (0) • <b>Target:</b> At least 4 regional knowledge-sharing forums held across the four regions																	
	<b>Activity 8.</b> Experience and innovations shared through established forums  <b>Action 1.4.1:</b> Facilitate sharing of experience and innovations between University of Addis Ababa, research institutions and relevant line ministries; and CBOs including women's, youth and farmer groups, within regional and Woreda government structures through available forums	0.00	12,742.52	0.00	0.00					EFCCC	GEF	- Training, workshops & conferences; - Travel -Audiovisual & print production costs	12,742.52				
	<b>Activity 9</b> A study tour to one of the international universities/research centers working on Climate Change Adaptation in Africa or Asia conducted  <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	17,960.20	0.00	0.00	0.00					EFCCC	GEF	- Contractual services companies -Training, workshops & conferences; - Travel;	17,960.20				



EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES						RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011		ETHIOPIA FY 2012		ETHIOPIA FY 2019					
		Q3	Q4	Q1	Q2	Q1	Q2				
		UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019				
And baseline, associated indicators and annual targets	List Activities and associated actions										
	Activity 10. Project performance and lessons documented and communicated to stakeholders										
	Action 1.4.4: Conduct documentation of project activities, results and lessons and undertake communications to others.	0.00	20,000.00	20,000.00	0.00			EFCCC	GEF	- Contractual services companies; -Audiovisual & print production costs ; - Travel	40,000.00
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.											
<ul style="list-style-type: none"><li>• Baseline: less than 50% of the target population has no awareness (Score 1) on projected impacts of climate change and appropriate responses</li><li>• Target: Increased level of awareness in target population to Score 1 (50% of the target population) 1 = No awareness level (less than 50% correct); 2 = Moderate awareness level (50–75% correct); 3 = High awareness level (over 75% correct)</li></ul>											
	Activity 11: Public awareness-raising campaign and training programmes to at least 300,000 community members across the 8 project Woredas conducted.										
	Action 1.5.1: Conduct a public awareness campaign through national and local radios and TV stations to at least 300,000 community members across the 8 project Woredas to inform communities on the effects of climate change and benefits of appropriate CCA interventions.	10,146.15	10,146.15	10,146.15	10,146.15			EFCCC	GEF	- Local consultant; -Training, workshops& conferences; - Travel	40,584.60



EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES						RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011		ETHIOPIA FY 2012		UNDP FY 2019					
		Q3	Q4	Q1	Q2	Q3	Q4				
		UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019				
And baseline, associated indicators and annual targets	List Activities and associated actions										
	Activity 12. Trainings and farmer-farmer exchanges visits conducted to 2750 beneficiaries across all the project sites.										
	Action 1.5.3: Hold training workshops in each of the eight target Woredas for 2750 local communities – including farmer-farmer exchanges and visits to demonstration plots – on the construction, operation and maintenance of integrated watershed management measures, CSA techniques and livestock production practices.	0.00	10,219.22	5,073.08	0.00		EFCCC	GEF	-Local consultant; - Contractual services individuals; - Training, workshops & conferences; - Travel	15,292.30	
Subtotal (per quarter)		71,421.35	67,602.39	44,090.11	10,146.15						
Subtotal (per half year)		139,023.74		54,236.26							
Outcome 1 Total (Per year)		193,260.00									
Outcome 2: Use of climate information for climate risk management strengthened – with a focus including for women and youths.											
Indicator 6: Number of people with access to improved climate information services. (AMAT Indicator 7) – disaggregated by gender.											
• Baseline: Zero (0)											
• Target: 16,500, of which at least 50% are female.											
Indicator 7: Operational AWS in each of the 8 target Woredas											
• Baseline: Currently 4 AWS are installed, one in each of the following Woredas: i) Hawassa; ii) Arba Minch; iii) Atsbi Wenberta and iv) Tahtay Koraro											
• Target: 4 additional operational AWS present in the following Woredas (i. Yaya gullele, ii. Sebeta Hawas, iii. Dessie and Dewa Chefa Woredas )											
Output 2.1: A functional climate information and Early Warning System to monitor weather conditions											
Indicator: Operational AWS in each of the 8 target Woredas											
• Baseline: Currently 4 AWS are installed, one in each of the following Woredas: i) Hawassa; ii) Arba Minch; iii) Atsbi Wenberta and iv) Tahtay Koraro											
• Target: A total of 4 additional operational AWS are present- one in the following Woredas (i. Yaya gullele, ii. Sebeta Hawas, iii. Dessie and Dewa Chefa woredas )											
Indicator: Number of low-cost plastic rain gauges distributed in 8 target Woredas											
• Baseline: Zero (0)											
• Target: 2000 low-cost plastic rain gauges distributed and made operational in 8 target Woredas											
Indicator: Number of developed protocols											
• Baseline: Zero (0)											
• Target: 1 protocol on data collection monitoring and transmission of climate data developed											



EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES								RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011				ETHIOPIA FY 2012							
		Q3	Q4	Q1	Q2	Q1	Q2	Q3	Q4				
		UNDP FY 2019				UNDP FY 2019							
And baseline, associated indicators and annual targets	List Activities and associated actions												
	Activity 13 : Four AWS installed												
	Action 2.1.2 Install four Automatic stations in each of the 4 Woredas (Dessie, Dewa Chefa, Sebeta and Yaya Gullele)	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	GEF	- Contractual services individual; - material & goods; - Travel;	24,500.00	
	Activity 14 : local weather and rainfall monitoring promoted												
	Action 2.1.5: Procure and distribute 2000 low-cost plastic rain gauges to farmers and communities to promote local monitoring of weather and rainfall	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	GEF	- Contractual services companies; - Travel; - Rental & maintenance	8,000.00	
	Activity 15. protocols developed for data collection, monitoring and transmission												
	Action 2.1.6: Develop a protocol for data collection, monitoring and transmission by local farmers, communities, extension agents to NMA	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	GEF	- Local consultant; - Contractual services individuals; - Training, workshops & conferences; - Travel	7,500.00	
Output 2.3: Capacity development of extension agents, CBOs (women's groups, school clubs and youth groups) as well as farmers on climate information and monitoring systems.													
Indicator: Number of extension agents and farmers/community members													
• Baseline: Zero (0)													
• Target: 168 extension agents and 2000 community members trained on data collection, transmission and monitoring of weather/climate data as well dissemination of climate information.													
Indicator: Number of developed guidelines and training materials													
• Baseline: Zero (0)													
• Target: 1 guideline and a training material on operation and maintenance of the equipment installed													
	Activity 16: workshop held at each Woreda to train extension agents												
	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	0.00	10,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	GEF	- Local consultant; - Training, workshops & conferences; - Travel	15,000.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES						RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011		ETHIOPIA FY 2012							
		Q3	Q4	Q1	Q2	Q3	Q4				
		UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019				
And baseline, associated indicators and annual targets	List Activities and associated actions										
	strategies										
	Activity 17: training provided to extension agents										
	Action 2.3.3 Provide training to 168 extension agents and 2000 community members (including schools, women's, youth and farmers' groups) on data collection, monitoring and transmission in accordance with the protocols developed under Output 2.1	0.00	5,550.00	10,000.00	5,050.00		EFCCC	GEF	- Local consultant; - Training, workshops & conferences; - Travel	20,600.00	
	Activity 18 : training materials disseminated										
	Action 2.3.4 Develop and disseminate training material and guidelines on the operation and maintenance of the equipment installed under Output 2.1	7,500.00	0.00	0.00	0.00		EFCCC	GEF	- Local consultant; - Training, workshops & conferences; - Travel	7,500.00	
	Subtotal (per quarter)	39,500.00	23,550.00	10,000.00	10,050.00						
	Subtotal (per half year)		63,050.00		20,050.00						
	Outcome 2 Total (Per year)										83,100.00
	Outcome 3: Adapted and diversified income and employment opportunities generated for local communities, with a focus on climate-smart agriculture and integrated watershed management.										
	Indicator 8: Number of integrated watershed management and landscape management plans developed and operationalized.										
	• Baseline: Integrated watershed management and landscape management plans have not been developed										
	Target: At least 4 integrated watershed management and landscape management plans developed and operationalized in target areas. These will include:										
	Reforestation targets										
	- 32 nursery sites established										
	- 2000 ha reforested using indigenous, multi-use plant species to make up 90% of the reforested area										
	Physical interventions										
	- 25% of total required physical interventions implemented										
	Agricultural interventions										
	- 25% of total required agricultural interventions implemented										

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES								RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011				ETHIOPIA FY 2012							
		Q3		Q4		Q1		Q2					
		UNDP FY 2019		Q2		Q3		Q4					
And baseline, associated indicators and annual targets	List Activities and associated actions												
Output 3.1: Vulnerability assessments and integrated watershed management and landscape management plans.													
Indicator : Number of developed integrated watershed management and landscape management plans													
• Baseline: Integrated watershed management business plans have not been developed													
• Target: At least 40 integrated watershed management business plans developed													
Indicator : Number of Women and youth groups engaged in the planning and designing of watershed management business plans and different conservation measures													
• Baseline: Zero (0)													
• Target: At least 40 Women and youth groups engaged in the planning and designing of watershed management business plans and different conservation measures													
Indicator : Number of federal and Woreda level experts and officials participated on capacity development seminars													
• Baseline: Zero (0)													
Target: 200 federal and Woreda level experts and officials to be participated on capacity development seminars													
	Activity 19: Communities (especially women's groups and associations) are engaged in planning and implementation of the project activities	7,500.00	7,500.00	0.00	0.00				EFCCC	GEF	- Local consultant; - Training, workshops & conferences; - Travel	15,000.00	
	Action 3.1.2: Engage 40 local communities (especially women's groups and associations) in the planning and design of: i) water harvesting and storing interventions; ii) flood diversion and water spreading facilities; and iii) on-farm and off-farm soil and water conservation measures.												
	Activity 20: Four Integrated water shade management business plans plan document	5,000.00	5,000.00	0.00	0.00				EFCCC	GEF	Local consultant; - Training, workshops & conferences; - Travel	10,000.00	
	Action 3.1.3: Prepare 40 integrated watershed management business plans, based on the results of the vulnerability assessments and in collaboration with extension agents and CBOs												
	Activity 21: Technical capacity development seminars provided to at least 200 MoWIE and Woreda-level government officials	0.00	22,096.50	0.00	0.00				EFCCC	GEF	Local consultant; - Training, workshops & conferences; - Travel	22,096.50	
	Action 3.1.4: Provide technical capacity development seminars to at least 200												

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES								RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011				ETHIOPIA FY 2012							
		Q3		Q4		Q1		Q2					
		UNDP FY 2019		Q2		UNDP FY 2019		Q4					
And baseline, associated indicators and annual targets	List Activities and associated actions	Q1		Q2		Q3		Q4					
	MoWIE and Woreda-level government officials on the assessment and monitoring of ground- and surface-water resources and adaptive management of the water sector considering future climate change												
Output 3.2: Integrated watershed management across the eight target Woredas.													
<b>Indicator:</b> Operationalized Integrated watershed management across the eight target Woredas areas.													
<ul style="list-style-type: none"><li>• <b>Base line:</b> <i>Integrated watershed management across the eight target Woredas areas have not been operationalized</i></li><li>• <b>Target 1: Reforestation targets</b><ul style="list-style-type: none"><li>- 5,000,000 tree seedlings of indigenous, multi-use plant species raised in 16 nursery sites</li><li>- 1658 ha of land reforested using indigenous, multi-use plant species to make up 90% of the reforested area</li></ul></li><li>• <b>Target 2: Physical interventions</b><ul style="list-style-type: none"><li>- 100 km terraces will be constructed</li><li>- 100 km trenches will be constructed</li><li>- 400 eyebrows constructed</li><li>- 500 percolation pits constructed</li><li>- 10 check dams constructed</li></ul></li><li>• <b>Target 3: Agricultural interventions</b><ul style="list-style-type: none"><li>- 14 PV/solar pumps installed and made operational in small scale irrigation practices</li><li>- 200 beekeeping packages distributed and implemented</li></ul></li></ul>													
<i>Animal shelters with a total area of 1500 m<sup>2</sup> constructed</i>													
	<b>Activity 22:</b> Integrated watershed management measures implemented across the eight target Woreda	47096.5		47096.5		0.00		0.00		EFCCC	GEF	- Travel; - Material & goods  -Audiovisual & print production costs	94,193.00
	<b>Action 3.2.1:</b> Construct 100 km terraces, 100 km trenches, 400 eyebrows 500 percolation pits and 10 check dams as SWC measures over 1658 hectares of land, and carry out planting of 5,000,000 indigenous and multi-purpose trees over an area covering the same hectares of land and in farmers homestead area.												

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES						RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011		ETHIOPIA FY 2012		UNDP FY 2019					
		Q3	Q4	Q1	Q2	Q3	Q4				
		UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019	UNDP FY 2019				
And baseline, associated indicators and annual targets	List Activities and associated actions										
	Activity 23: Agricultural demonstration practices conducted in each of the agricultural demonstration sites across all the project Woreda	23,548.26	17,661.19	5,887.07	0.00			EFCCC	GEF	- Material & goods; - Contractual services individual; - Rental & maintenance Travel;	47,096.52
	Action 3.2.2: Conduct agricultural demonstration practices in each of the agricultural demonstration sites across all the project Woreda										
	Activity 24: Nursery management practice conducted in all forestry nursery sites in each Woreda										
	Action 3.2.3 Carry out nursery management practices in all existing forestry nursery sites at each of the eight project Woredas	39,247.12	39,247.12	24,435.34	14,811.78			EFCCC	GEF	Material & goods; - Contractual services individual; - Rental & maintenance Travel;	117,741.36
	Activity 25. Natural regeneration and reforestation of degraded watersheds promoted										
	Action 3.2.4: Promote natural regeneration and reforestation of degraded watersheds through, inter alia: i) implementing agroforestry by planting multi-purpose seedlings on farmland; ii) using a mix of drought-resistant indigenous and fast growing exotic species; iii) expanding ex-closure sites; and iv) enrichment planting	0.00	23,548.26	17,661.19	5,887.07			EFCCC	GEF	- Material & goods; - Contractual services individual; - Travel;	47,096.50



EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES								RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011				ETHIOPIA FY 2012							
		Q3	Q4	Q1	Q2	Q1	Q2	Q3	Q4				
		UNDP FY 2019				UNDP FY 2019							
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
And baseline, associated indicators and annual targets	List Activities and associated actions												
	Activity 26. A range of climate-smart agricultural technologies and methods identified and implemented with at least 2750 local community members (beneficiaries of the project) in the eight target Woredas.	7,358.84	34,525.19	22,076.51	7,358.48					EFCCC	GEF	- Material & goods; - Contractual services individual; - Travel;	71,319.02
	Action 3.2.5: 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.												
	Activity 27. Rainwater harvesting practiced undertaken	23,548.25	17,661.19	5,887.96	0.00					EFCCC	GEF	- Material & goods; - Contractual services individual; - Travel;	47,097.40
	Action 3.2.6: Undertake rainwater harvesting practices by treating land surfaces in all eight target Woredas												
	Activity 28. 16 PV-pumps procured and installed at each of the well sites in each of the eight Woredas												
	Action 3.2.8: Procure and Install 16 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 3.3: Climate resilient livelihood diversification interventions (both on-farm and off-farm) introduced.													
Indicator : 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													



EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES								RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011				ETHIOPIA FY 2012							
		Q3	Q4	Q1	Q2	Q1	Q2	Q3	Q4				
		UNDP FY 2019				UNDP FY 2019							
And baseline, associated indicators and annual targets	List Activities and associated actions												
	Activity 29. women and female headed households provided technical and financial support												
	Action 3.3.2: Provide technical and financial support – particularly to women and female headed households – for the identification and implementation of selected income-generating activities	48,598.15	48,598.15	33,498.15	10,799.59					EFCCC	GEF	- Material & goods; - Travel; - Contractual services individual; - Training, workshops & conferences;	141,494.52
	Activity 30. A total of 2750 local community members trained across all project site on value-addition activities, including agro-processing and marketing skills												
	Action 3.3.3: Training of 2750 local community members(beneficiaries of the project) across all project sites on value-addition activities, including agro-processing and marketing skills	17,443.43	17,443.43	11,628.95	0.00					EFCCC	GEF	-Local consultant; - Travel; - Contractual services individual; - Training, workshops & conferences;	46,515.81
Output 3.4: Strategy for monitoring, evaluating and up scaling activities, including potential for local investment by microfinance institutions (MFIs).													
Indicator : Number of developed long-term M&E strategy documents													
• Baseline: Zero (0)													
• Target: 8 long term strategy documents for Monitoring, Evaluating and Up scaling activities (one in each project Woredas)													
Indicator : Number of conducted project M&E													
• Target: 8 monthly and 4 quarterly M & E carried out													
	Activity 31: M&E strategy document developed												
	Action 3.4.1: Develop a long-term M&E strategy document in the eight target Woredas taking into consideration biophysical and socio-economic indicators and incorporating performance targets for project interventions.	0.00	5,000.00	10,000.00	0.00					EFCCC	GEF	Local consultant; - Travel; - workshops & conferences;	15,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED ACTIVITIES								RESP. PARTY	Funding Source	Budget description	Total Amount (USD)
		ETHIOPIA FY 2011				ETHIOPIA FY 2012							
		UNDP FY 2019		Q4		UNDP FY 2019		Q2					
		Q1	Q2	Q1	Q2	Q3	Q4	Q3	Q4				
And baseline, associated indicators and annual targets	List Activities and associated actions												
	Activity 32: Woreda government staff, extension agents and local communities capacity on the methods to create bankable business plans for leveraging private sector finances developed												
	Action 3.4.4: : Provide technical and mentoring support for Woreda government staff, extension agents and local communities to develop 8 bankable business plans for leveraging private sector finance across all project Woredas.	0.00	10,048.00	10,048.00					0.00	EFCCC	GEF	Local consultant; - Travel; - workshops & conferences;	20,096.00
Subtotal (per quarter)		575,423.62	295,425.53	141,123.65	38,856.92								
Subtotal (per half year)		870,849.15				179,980.57							
Outcome 3 total (Per year)													
Project Management	Project M&E	6,000.00	6,000.00	6,000.00	6,000.00	EFCCC/UNDP /Woredas	GEF	1,050,829.72					
	Contractual services – Individual	4,600.00	4,600.00	4,600.00	4,600.00	EFCCC	GEF	24,000.00					
	Local consultant	8,200.02	8,200.02	8,200.02	8,200.02	EFCCC	GEF	18,400.00					
	Miscellaneous expense	2,500.00	2,500.00	2,500.00	2,500.00	EFCCC	GEF	32,800.08					
	Contractual services – Individual	6,000.00	6,000.00	6,000.00	6,000.00	EFCCC	GEF	10,000.00					
	Office supply	400	400	400	400	EFCCC	UNDP	24,000.00					
	Direct Project Cost	328.5	328.5	328.5	328.5	EFCCC	UNDP	1,600.00					
Subtotal (per quarter)		28,028.52	28,028.52	28,028.52	28,028.52		GEF	1,314.00					
Subtotal (per half year)		56,057.04				56,057.04							
Project Management Total (Per year)													
Grand Total		112,114.08											
		1,439,303.80											

