AWP 2020(EFY 2012/2013) 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).*
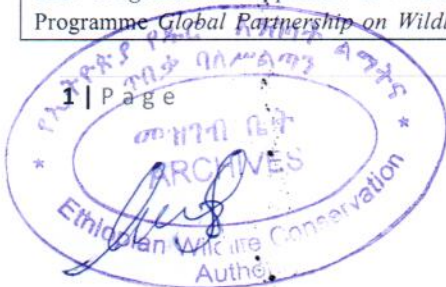
Under this programmatic framework, with the coordination through the programme steering committee, coordinated knowledge management and cross-fertilization of the individual regional and national projects will be assured.

Programme Period:	2017-2023	**Total resources required**	**1,747,733**
Atlas Award ID:	00100238		
Project ID:	00103276		
PIMS # 5609			
		GEF	**1,713,733**
Start date:	January 2020		
End Date	December 2020		
GEF ID # 9157			
Management Arrangements	NIM	**UNDP**	34,000
PAC Meeting Date			
		In-kind contributions	_____

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

Agreed by MoF: _____

Agreed by EWCA: _____ Director General   **Date:** 0 2 JAN 20..
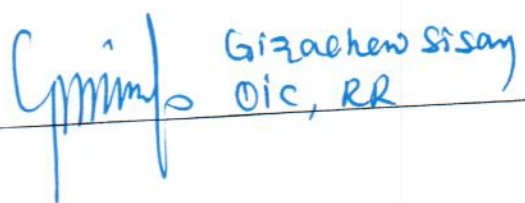
Melesse Marvo Selamo PhD
Director General
Agreed by EBI: _____ **Date:**

Agreed by UNDP: _____ Gizachew Sisay OIC, RR   Date: 03/01/2020

ANNUAL WORK PLAN - EFY 2012/13   **CURRENCY: USD+09**

EXPECTED PROJECT OUTPUTS	PLANNED ACTIVITIES	Budget (USD)						RESP. PARTY	PLANNED BUDGET Funding Source	Budget Description	Total Budget (USD)
		ETHIOPIA FY 2012/13									
		Q3	Q4								
				UNDP FY 2020							
				Q1	Q2						
						Q3	Q4				
And baseline, associated indicators and annual targets	*List activity results and associated actions*										

Outcome 1: Improved protected area management effectiveness delivers enhanced protection in the targeted protected areas

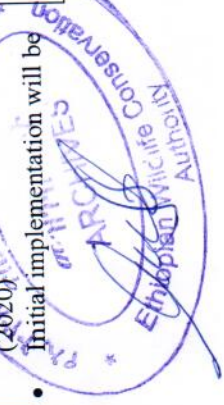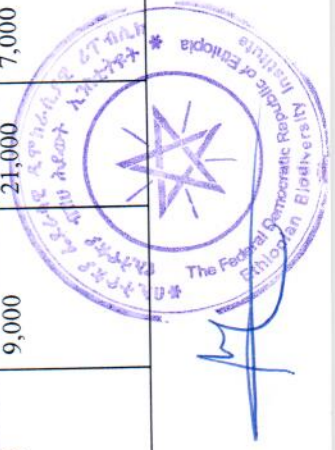| EXPECTED PROJECT OUTPUTS	PLANNED ACTIVITIES	Q3	Q4	Q1	Q2	RESP. PARTY	Funding Source	Budget Description	Total Budget (USD)
Output 1.1. The formulation of PA management plans and initial implementation supported	**Activity 1.1.1:** Complete the demarcation of Babile Elephant Sanctuary	10,000	15,000	10,000		EWCA, PMU	GEF	72100	35,000
Indicator: • Number of protected areas that have developed and approved management plans	**Activity 1.1.2:** Develop legislation for demarcated PAs and submit for approval		8,000			EWCA; PMU	GEF	72100	8,000
• Number of project sites for which initial implementation of GMPs undertaken	**Activity 1.1.3:** Secure elephant corridor between Mago and Omo NPs, by supporting the established national advocacy team	7,000				EWCA, PMU	GEF	71300	7,000
Baseline: • Two project sites do not have general management plan	**Activity 1.1.4:** Development of management plan for project sites (Omo National Park)	10,000	20,000			EWCA, PMU	GEF	72100	30,000
• No general management plan has been implemented yet	**Activity 1.1.5:** Submit management plans for approval (Mago and Omo NPs)			5,000		EWCA, PMU	GEF	72100	5,000
Target: • At least one management plans for one project site will be completed and approved at the end of this budget year (2020) • Initial implementation will be	**Activity 1.1.6:** Support implementation of GMP for project sites based on prioritized need assessment document such water and power supply	16,000	9,000	21,000	7,000	EWCA, PMU	GEF	72100	53,000

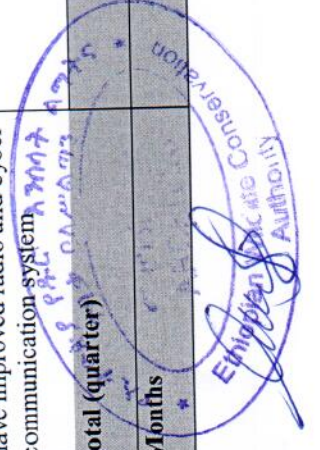| Output / Activity	Amount	Amount	Amount	Responsible Party	Source of Fund	Atlas Budget Code	Total
undertaken for three PAs							
Activity 1.1.7: Establish species diversity of vegetation and mammals for each project site and publish all biodiversity assessment results	4,000	4,000		EWCA, PMU	GEF	72100	8,000
Activity 1.1.8: Conduct aerial survey for Mago and Omo National Parks	125,000			EWCA, PMU	GEF	72100	125,000
Output 1.2. Tools and systems for PA management developed and initial operationalization supported							
Indicators:							
• Number of protected area staff who have trained in SOP manual							
• Number of technologies/applications used for protected area management							
Baseline:							
• No protected area staff have ever trained in SOP manual							
• Protected area experts lack the basic knowledge of applying technologies for wildlife management							
Target:							
• At least 30 protected area staff will be trained on the use of SOP manual that has been developed by the project							
• At least 10 experts will be trained on application of technologies for wildlife management							
Activity 1.2.1: Training for at least 40 PA staff on use and implementation of the SOP manuals (60% males and 40% females)	5,000			EWCA, PMU	GEF	75700	5,000
Activity 1.2.2: Procurement of drones and training on the use of drones	95,000			EWCA, PMU	GEF	72200	95,000
Activity 1.2.3: Establish the communication system (e.g., radio, telephone line, fax services, etc.) of project sites and the headquarter at EWCA	20,000	15,000	2,000	EWCA, PMU	GEF	72800	37,000
Activity 1.2.4: Procure IT equipment that help to develop tools and systems for effective PA management	15,000			EWCA, PMU	GEF	72800	15,000
Output 1.3 Site level law enforcement (LE) initiatives are supported							
Activity 1.3.1: Provide financial and technical support for strengthening of integrative LE and	30,000	35,000	35,000	EWCA, PMU	GEF	72100	130,000

Indicator:
- Proportion of successful prosecutions of wildlife crimes in PAs and surrounding areas
- Proportion of total area of project sites secured from illegal activities
- Number of project sites with improved radio and cyber communication systems

Baseline:
- Less than 30% of prosecutions on wildlife crimes result in convictions with appropriate sentences
- 50% of the total area of PAs has not been secured from illegal activities
- Poor cyber and radio communication system in all project sites

Targets:
- At least 60% of all prosecutions on wildlife crime will result in convictions with appropriate sentences
- At least 70% of the area of project sites will be secured from illegal activities
- At least 3 project sites will have improved radio and cyber communication system

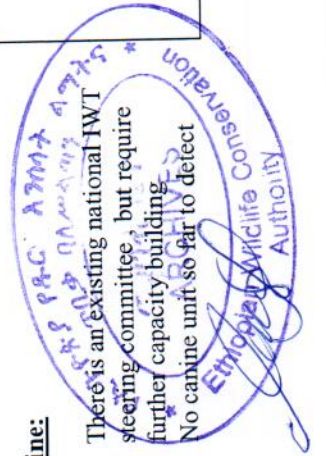| Activity					Responsible	Fund	Budget code	
facilitation of quarterly meetings among LE agencies and stakeholders for all project sites		25,000	25,000		EWCA, PMU	GEF	72100	
Activity 1.3.2: Provide financial and technical support for maintenance and improvement of facilities including procurement of necessary equipment which assist effective LE of project sites as part of implementing approved GMPs								50,000
Activity 1.3.3: Develop a manual on Human-Elephant conflict mitigation measures	5,000				EWCA, PMU	GEF	72100	
Activity 1.3.4: Train at least 50 members of local communities (60 male and 40 female) on the use of manual for HEC mitigation	5,000				EWCA, PMU	GEF	72100	5,000
Subtotal (quarter)	227,000	247,000	102,000	37,000				613,000
Six Months	474,000		139,000					613,000

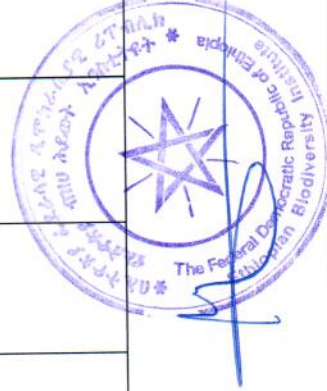## Outcome 2. Strengthened national and local capacity for conservation of endangered fauna and flora through implementation of anti-trafficking measures

Description					Fund Source	Responsible Party	Atlas Code	Annual Total
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 will be signed and cooperation modalities developed with neighbouring countries on cooperation to control IWT	8,000				GEF	EWCA, PMU	72100	8,000
Activity 2.1.1 Establish and maintain contacts among relevant international LE agencies	30,000	30,000	30,000	30,000	GEF	EWCA, PMU	71200	120,000
Activity 2.1.2: Recruit an international consultant to establish a pertinent system and modality for implementing agreed terms of reference	14,000			14,000	GEF	EWCA, PMU	72600	14,000
Activity 2.1.3: Provide financial support for relevant national personnel who travel to participate on international wildlife trade conventions including CITES	1500	1500	1500	1500	GEF	EWCA, PMU	72100	6,000
Output 2.2: Proposals to strengthen the (existing) National IWT Steering Committee are developed **Indicator** • Number of meetings conduced proposals on strengthening the existing IWT SC • Number of canine units established to increase the detection capacity of trafficked wildlife products					GEF	EWCA, PMU	75700	6,000
Activity 2.2.1: Organize quarterly meetings of IWT SC to discuss and exchange information on IWT issues								
Activity 2.2.2: Provide training for IWT SC and high-level government authorities on wildlife policy, current issue of IWT, strategy, legislations and implementation	3,000		3,000					3,000

Baseline:
• There is an existing national IWT steering committee, but require further capacity building
• No canine unit so far to detect

illegally trafficked wildlife products					
Target					
• Four meetings will be conducted for capacity building training and sharing of up to date information on IWT issues					
• Establishment of one canine unit will be supported at Bole International Airport					
Output 2.3: Establishment of IWT Task Forces in pilot regions is supported	2,000		EWCA , PMU	GEF	75700	**4,000**
Indicator						
Number of IWT regional task forces (RTF) meetings organized					
Activity 2.3.1 : Arrange 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		EWCA , PMU	GEF	72100	**2,000**
Output 2.3.2: Establish integrative and cooperative systems between wildlife institutions and the IWT RTF to ensure effective implementation					
Baseline:					
• Two regional task forces established but they do not have the basic capacity to control illegal wildlife trafficking					
Target					
• Four meetings will be organized on quarterly basis to build the capacity of the regional IWT task forces		5,000			
Activity 2.4.1: Disseminate 500 copies of hand books and train at least 30 relevant actors (e.g., PA authorities, police, the judiciary, the customs authorities, etc.) of which 60% male and 40% female in legal law to prosecute perpetrators of wildlife crimes			EWCA , PMU	GEF	72100	**5,000**
Output 2.4: Legislation guidance for law enforcement agencies is developed					
Indicator					
• Number of copies of handbooks on compiled wildlife laws disseminated					
• Number of LE actors trained					

Description / Activity	Amount		Responsible	Source	Atlas Code	Budget
Baseline: One hand book compiled on applicable laws of wildlife has been developed but relevant actors have not been trained how to use the handbook	30,000					
Target • At least 500 copies of hand books will be disseminated • At least 150 LE actors trained on how to use the handbook on applicable laws of wildlife						
Activity 2.4.2: Experience sharing visit on implementation of wildlife policies and laws in Tanzania			EWCA, PMU	GEF	71600	30,000
Activity 2.4.3: Conduct midterm evaluation of the project	25,000	25,000	EWCA, PMU	GEF	71200	25,000
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: Finalize Drafting amendments to existing wildlife laws, as necessary, and submit to concerned government bodies for endorsement	3,000	3,000	EWCA, PMU	GEF	72100	3,000
Output 2.6: Establishment and functionality of an Environmental Crime Unit (ECU) within the Federal Series Crime Unit (FSCU) supported **Indicator**						
Activity 2.6.1: Complete the process of establishment of Environmental Crime Unit and support its functionality	1,000	1,000	EWCA, PMU	GEF	71300	1,000
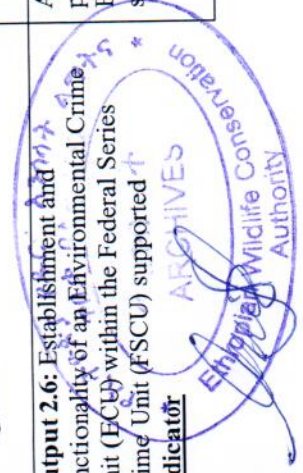
Indicator / Baseline / Target	Activity			Responsible party	Source	Account	Amount
Number of formally established and functional environmental crime units with developed mandate and well documented resource needs **Baseline:** An environmental crime unit has been established but it has to be strengthened and fully functional **Target** One functional Environmental Crime Unit will be formally established, structured and mandate developed with required resources and equipment needs procured	**Activity 2.6.2:** Develop ECU strategy and action plan; implement (facilitated by project)	5,000		EWCA, PMU	GEF	71300	5,000
	Activity 2.6.3: Recruit personnel, material procurement and training for ECU		2,000	EWCA, PMU	GEF	71300	2,000
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 **Baseline** ● Currently, the management system of wildlife products and confiscated live animals is limited and weak ● Insufficient trained staff for management of wildlife products and confiscated live animals **Target** ● At least two functionally developed management systems of wildlife products and confiscated live animals	**Activity 2.7.1:** Provide financial support for the renovation and improvement of storage systems and facilities for confiscated wildlife products	7,000		EWCA, PMU	GEF	72145	7,000
	Activity 2.7.2: Train at least 15 store workers and auditors (50 % male and 50 % female) at head quarter and site level on best practices of managing wildlife products	1,000		EWCA, PMU	GEF	72145	1,000

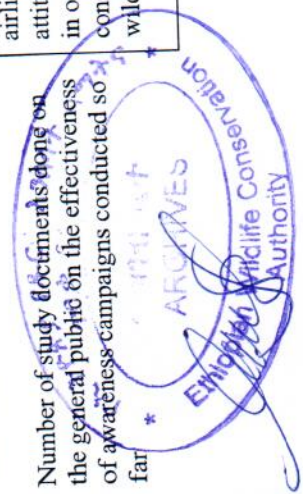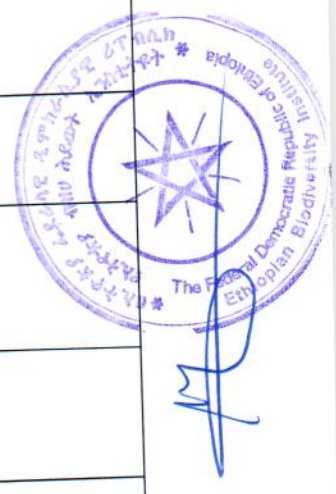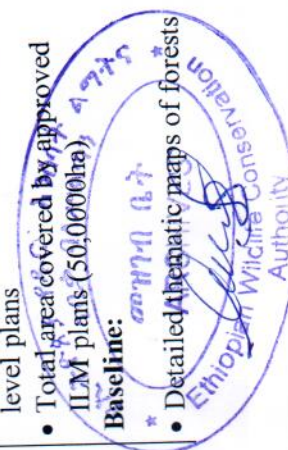| Description	Activity				Responsible party	Source	Budget code	Amount
in selected areas • At least 15 store workers will be trained on appropriate storage system and management of confiscated wildlife products					EWCA, PMU	GEF	74100	4,000
Output 2.8 Capacity development support to the national CITES management and scientific authorities **Indicator** Number of CITES species for which up to date information is collected **Baseline:** Secondary data has been collected for 4 CITES species but this has to be confirmed through field assessment **Target** Primary information will be collected and scientific reports will be published on four CITES species	**Activity 2.8.1:** Finalize studies that assess the current status of CITES Appendix species in and around the pilot project PAs through the involvement of universities			4,000				
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	28,000	15,000	EWCA, PMU	GEF	74200	63,000
• Percentage of the public and government leaders who are aware responsive and supportive to reduce wildlife crimes • Number of study documents done on the general public on the effectiveness of awareness campaigns conducted so far	**Activity 2.9.2:** Prepare short textual and/or video messages in relevant local languages and broadcast them on local TVs, radios, websites, Ethiopian airlines etc that will result in attitudinal changes for the public in order to support wildlife conservation and reducing wildlife crimes	11,000	15,000	15,000	EWCA, PMU	GEF	74200	41,000

Baseline
- Below 20% of the general public and government officials who are aware and responsive to wildlife crimes is still minimum
- No document has been developed on assessment of the effectiveness of awareness campaigns conducted so far

Target
- At least 30% of the public and government leaders who are aware responsive and supportive to reduce wildlife crimes
- One study document will be produced on the effectiveness of awareness campaigns conducted so far by the support of the project

Activity	Responsible	Source	Code					Baseline/Target
Activity 2.9.3: Provide training for relevant PR experts on the manual prepared for multi-stakeholder awareness raising on wildlife conservation and IWT	EWCA, PMU	GEF	74200				3,000	3,000
Activity 2.9.4: Provide capacity building training for EWCA and protected area staff on skills of communication and conservation education	EWCA, PMU	GEF	74200				15,000	15,000
Quarter Total				109,500	130,500	88,500	33,500	362,000
Six Months Total				240,000		122,000		362,000
Annual (component 2)				362,000				362,000

Outcome 3. Improved conservation of forestry and agro-biodiversity resources through a landscape approach based on community-based natural resource management

Activity	Responsible	Source	Code					Total
Output 3.1 Integrated Landscape Management (ILM) plans are developed.	EBI	GEF	71400					10,000
Activity 3.1.1 Provide technical assistance on principles of plantation, reforestation/area closure (plantation, soil & water conservation, livestock keeping, follow-up etc) for implementation ILM (CCNP, BES, MNP).	EBI	GEF	71400	2,500	2,500	2,500	2,500	
Activity 3.1.2. Provide hand tools (material & equipment) and inputs to support 600 selected HHs from local communities for landscape	EBI	GEF	72400	10,500				10,500

Indicators:
- Approved landscape/ ecosystem level plans
- Total area covered by approved ILM plans (50,000ha)

Baseline:
- Detailed thematic maps of forests

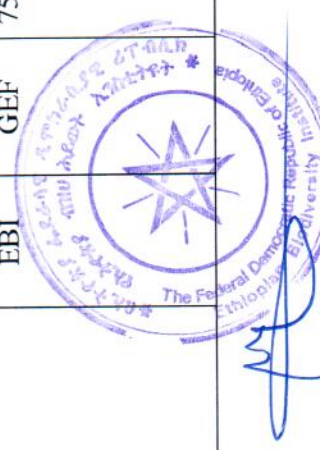| Narrative	Activity						
and agrobiodiversity do not exist. • Integrated Landscape Management Plans do not exist.	management activities both at communal land and their own farm land						
Targets: • Detailed thematic maps of forests and agrobiodiversity are developed and approved. two ILM plan covering 50,000ha is developed and approved (of this 25 000 ha rehabilitated).	**Activity 3.1.3.** Identify (plantation/ restoration/area closure sites,) and rehabilitate (bio-physical components) 30,000 hectares of critically degraded land/sites through plantation of 200,000 seedlings of indigenous and fodder tree species, as well as enclosing and clearing invasive plants. (CCNP, BES, MNP)	6,000	6,000	EBI	GEF	71400	12,000
	Activity 3.1.4. Organize a national workshop for policy dialogue forum on Integrated Landscape Management Plan around Pas.	7,000		EBI	GEF	75700	7,000
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:** • Five agreements were made in BES, ONP, MNP, KSNP & CCNP. **Targets:** • Five agreements with communities and indigenous people on natural resource use in place and being implemented (provide trainings on community by-laws developed on NRM	**Activity 3.2.1** Provide trainings on endorsed community by-laws developed on NRM (access to and use of NR) agreement based on national and customary (community) laws (5 Project sites), (1500 individuals, 50% of male & 50% female)	25,000		EBI	GEF	75700	25,000
	Activity 3.2.2. Provide awareness raising campaign on values of sustainable utilization and effects of illegal utilization of resources (NTF collection, illegal grazing, deforestation, agricultural & settlement expansions, fire etc) in the project sites/5PAs (1500 individuals, 50% of male & 50% female).		25,000	EBI	GEF	75700	25,000

for 1500 HHS/individuals)									
Activity 3.2.3 Procure three motorbikes and related costs for three established demonstration farm project sites (CCNP, Mago NP & BES)	10,000					EBI	GEF	72200	10,000
Activity 3.2.4 Conduct experience sharing visit outside Ethiopia on best practices of effective wildlife/biodiversity management, and support those participate on international meetings/conventions.	35,000					EBI	GEF	71600	35,000
Activity 3.2.5: Procurement of materials and equipment for agrobiodiversity and forest Genbank and laboratory, and field work/livestock)	55,000					EBI	GEF	72200	55,000
Activity 3.3.1 Identify one potential commodity/product and provide technical assistance and support for value chain implementation, and monitor and evaluate every quarter (4 PAs project sites)	4,000	4000	4000	4000		EBI	GEF	72100	16,000
Activity 3.3.2 Provide selected technologies, inputs/equipment and business development services/trainings for 600 HHs of value chain actors/local communities focusing on gender	5,000	5,000	5,000			EBI	GEF	75700	10,000

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:

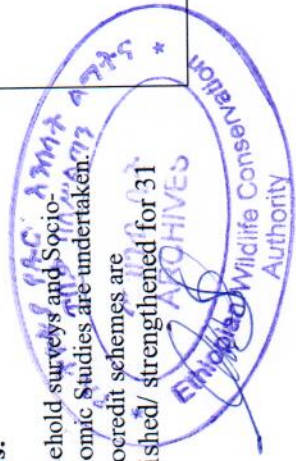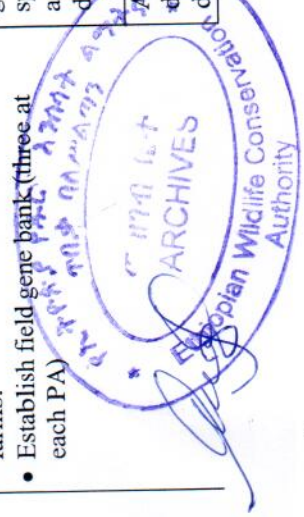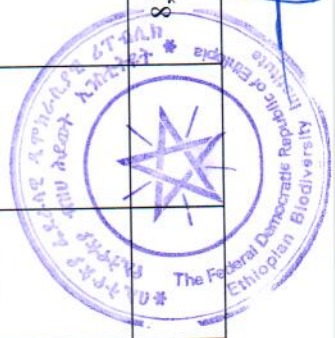| Baseline / Indicators / Targets	Activity / Output			EBI	GEF			
• Four studies are available in CCNP, MNP, KSNP & BES. **Targets:** • From studies on value chains for forestry and agrobiodiversity products are undertaken 4 value chain/market linkage will be developed)	mainstreaming to increase productivity of identified commodities/products (4 project sites)		3000	EBI	GEF	72100	9,000	
	Activity 3.3.3. Create vertical and horizontal market linkage among VC actors for value chain development (Actors meeting, business to business forums at national/regional, zonal or woreda levels)	3000	3000					
Output 3.4 Microcredit schemes for local communities are developed and implemented	**Activity 3.4.1** Establish additional 15 cooperatives in 5 PAs/project sites (CCNP, Omo, Mago NPs, and Babille ES, KSNP).	10,000		EBI	GEF	71300	10,000	
Indicators: • Number of household surveys and Socio-economic Studies Conducted. • Number of Microcredit schemes established/ strengthened.	**Activity 3.4.2** Provide trainings for local community on over all rules and regulations as well as utilization of revolving fund of Microcredit schemes established 5 PAs (1500 individuals, 50% of male & 50% female)	12,000	12,000	EBI	GEF	75700	24,000	
Baseline: • Five studies are available BES, CCNP, Omo, Mago, and KS NPs. • No Microcredit schemes are Established in Babille ES, Omo, Mago and KS NPs (but 16 cooperatives are established). **Targets:** • Household surveys and Socio- Economic Studies are undertaken • Microcredit schemes are established/ strengthened for 31	**Activity 3.4.3** Establish community managed micro-credit Scheme in 5 PAs project sites and follow up.	150,000	150,000	EBI	GEF	71300	300,000	

cooperatives having 1500 HHs).

Description							
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:** • Three demonstration farms are established at Mago NP, CCNP and BES. • Species with high Socio-Economic values are identified at Mago and Omo NPs.							
Activity 3.5.1 Establish/strength nursery sites and provide/support agricultural materials/supplies for 200,000 seedling production (indigenous trees, agrobiodiversity species, spices, medicinal plants, forage species) for demonstration farm and distribution to 600 HHS of local communities for rehabilitation and conservation (CCNP, BES & MNP)	4,500	4,500		EBI	GEF	71300	9,000
Activity 3.5.2 Preparation of demonstration farm land (farming, plantings, sowing, field layout, weeding) and cultivation/production of rare and valuable genetic stock (agrobiodiversity species, spices, medicinal plants, forage species) by daily laborer and experts for conservation at demonstration farm/model farmer (CCNP, BES & MNP).	5,000	5,000	5,000	EBI	GEF	**71300**	20,000
Activity 3.5.3. Provide financial and technical support for demonstration farms with delivery of equipment/materials/inputs and infrastructure for rare and valuable genetic stocks (improved forage species, spices, medicinal plants etc) and modern beehives for demonstration of local community.	4,500	4,500	4,500	EBI	GEF	71300	13,500
Targets: • 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. • Establish field gene bank (three at each PA)							
Activity 3.5.4 Prepare/organize field day program for farmers in the demonstration farms (representatives	8,000			EBI	GEF	75700	8,000

from the 5 PAs project sites)

Activity / Budget item	Q1	Q2	Q3	Q4	Source	Source	Budget code	Total
Activity 3.5.5. Payment for salary of full-time recruited employees (3) from local communities for demonstration farm/GenBank development, and day laborers and experts for collection of seeds/seedlings for three sites (CCNP, BES & MNPs)	5,000	5,000	5,000	5,000	EBI	GEF	71400	20,000
Activity 3.5.6 Conduct midterm evaluation of the project			15,000		EBI	GEF	71200	15,000
Subtotal (quarter)	149,000	230,500	82,000	182,500		GEF		664,000
Six Months total	379,500		264,500			GEF		664,000
Annual (component 3)			644,000			GEF		664,000

Project Management

Budget item	Q1	Q2	Q3	Q4	Source	Source	Budget code	Total
Office equipment and furniture	1,000	1,000	1,000	1,000	EBI	GEF	72250	1,000
Supplies	2,000	2,000	2,000	2,000	EBI	GEF	72500	8,000
Miscellaneous Expenditure	1,500	1,500	1,500	1,500	EBI	GEF	74500	6,000
Staff Salary	1,200	1,200	1,200	1,200	EBI	GEF	71100	4,800
Quarter total	5,700	5,700	5,700	5,700				22,800
Six Months total	11,400		11,400					22,800
Annual Total	22,800							22,800
Grand Total (component 3)	666,800							666,800

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

Description					Responsible	Source	Budget	Total
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 **Baseline:** • The project has undertaken quarterly monitoring of its implementation but need continuity **Target** • Quarterly monitoring of project implementation will be carried out					EWCA, PMU	GEF	72100	18,000
Activity 4.1.1: Perform quarterly monitoring on project implementation activities and results, analyses and use the information for improving the project management strategies	5,000	5,000	3,000	5,000				
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 lesson sharing materials published and disseminated to users								
Activity 4.2.1: Lessons learnt documented and shared using different platforms including i) symposia and workshops that will be carried out expressly local or abroad for sharing the information and lessons, and ii) through the GWP network	500	500	500	500	EWCA, PMU	GEF	72100	2,000
• Number of staff trained on gender mainstreaming and gender strategy issues								
Activity 4.2.2: Publish brochures and booklets on selected best practices of the project	4,000				EWCA, PMU	GEF	74210	4,000
Activity 4.2.3: Conduct training to enhance gender mainstreaming in the project sites	1,083			2,000	EWCA, PMU	GEF	72100	3,083
Baseline • Few lessons shared so far on selected practices of the project • Weak understanding of gender mainstreaming in and around								

protected areas

<u>Target:</u>
- Three lessons will be compiled and shared on selected practices of the project
- At least 50 protected area staff will be trained o gender mainstreaming

				Subtotal (quarter)				
	7,500	10,583	3,500	5,500				27,083
Six Months		18,083		9,000				27,083
Annual			27,083					27,083

Project Management Unit (PMU)

Staff salary	7,500	7,500	7,500	7,500	PMU	GEF	71100	30,000
Staff salary	8,500	8,500	8,500	8,500	PMU	UNDP	71100	34,000
Office equipment and furniture	1,000	1,000	1,000	1,000	PMU	GEF	72200	4,000
Supplies	1,000	1,000	1,000	1,000	PMU	GEF	72500	4,000
Miscellaneous Expenditure	1,712	1,712	1,712	1,714	PMU	GEF	74500	6,848
Quarter total	19,712	19,712	19,712	19,714				78,850
Six Months total	39,424		39,426					78,850
Total		78,850						
Annual total (component 4)		105,933						105,933
Grand Annual Total(Project)		1,747,733						1,747,733